



Transportation Commission

March 20, 2019

7:00 PM

City Council Workroom (City Hall, 2nd Floor)

1. Public Comment Period (not to exceed 15 min)
2. Minutes of the January 16, 2018 Meeting
3. Updates to Receive (Consent)
 - A. Complete Streets and repaving
 - B. Dockless
 - C. Legislative Update
 - D. Council Work Session
 - E. Alexandria Mobility Plan Update
4. Commission Updates
5. **INFORMATION ITEM:** Vision Zero Update – TES and APD
6. **ACTION NEEDED:** Landmark Mall Redevelopment
7. **INFORMATION ITEM:** WMATA Summer Shutdown
8. **INFORMATION ITEM:** Proposed City Budget FY 2020- FY 2029
9. **INFORMATION ITEM:** I-395 Grant
10. **DISCUSSION ITEM:** Annual Work Plan / Draft FY 2020 Interdepartmental Long Range Work Plan
11. Other business

Public hearing items are so noted on the agenda. The Commission may receive public comments on other agenda items at its discretion. When there is no public hearing, the Commission encourages written comments on agenda items be sent to transportationcommission@alexandriava.gov in advance of or after the meeting.

Next Meeting: Wednesday, April 17, 2019 at 7:00 PM in City Council Workroom (City Hall, 2nd Floor).

The City of Alexandria complies with the terms of ADA. An individual with a disability who wishes to request an accommodation may contact the Department of Transportation and Environmental Services at 703-746-4086 or TTY/TTD 703-838-5056.



City of Alexandria
Transportation Commission

Regular Meeting

January 16, 2019
7:00 p.m.
Council Workroom

MINUTES

Commissioners Present: Chairman Stephen Klejst, Vice-Chair Melissa McMahon, Commissioner David Brown, Commissioner Bruce Marsh, Commissioner Jake Jakubek, Commissioner Oscar Gonzalez, Commissioner Casey Kane, Commissioner Carolyn Schroeder, Councilman John Chapman, Councilman Canek Aguirre.

Staff Present: Yon Lambert -T&ES Director, Christopher Ziemann - Transportation Planning, Quatrice Lawson – Transportation Planning.

Audio/ Visual presentations are available online:

<https://www.alexandriava.gov/TransportationCommission>

Chairman Stephen Klejst called the Transportation Commission meeting to order at 7:03 pm.

1. Public Comment Period

No public Comment.

2. November Meeting Minutes

Commissioners accepted minutes as presented. Councilman Aguirre and Commissioner Jakubek abstained due to previous absence.

3. Updates to Receive (Consent Items)

The Commission received written updates about the following:

- Potomac Yard Metro Update
- 2019 WMATA Shutdown Update

4. Commissioner Updates

Chairman Klejst: The last DASH Board meeting was held on December 12, 2018. DASH ridership decreased in November approximately 5% presumably due to the government shutdown. The Student Ridership pilot program was expanded to include several high schools within the City and has recorded average ridership of 1,200 riders a week.

Commissioner Jakubek: The Eisenhower West/Landmark Van Dorn Advisory Group met on December 12, 2018. Jakubek stated that was little to report related to transportation but that he suggested the bus station be moved closer to the road. A Landmark Mall Re-Planning Process Community Workshop will be held on Jan 26, 2019 at The Hermitage, 5000 Fairbanks Ave from 10am to 2pm.

Commissioner Kane: The Traffic and Parking Board approved City recommendation to implement design adjustments from Mount Vernon Trail to Slaters Lane (north side). The board also approved several safety improvements on Monticello Blvd. The Residential Parking Plan Subcommittee held a meeting to review the current plan to determine the permitting fees and hours.

Commissioner Marsh: The Potomac Yard Metrorail Implementation Work Group (PYMIG) held several meetings in the month of December. The Potomac Yard Metrorail Station project has completed all NEPA requirements, received a Record of Decision (ROD) on the preferred alternative by the Federal Transit Administration in October 2016, and received a ROD by the National Parks Service in November 2016. During the procurement process in 2017, it was determined that the cost of the station would need to increase from \$268m to \$320m due to increases in prices of materials and labor, and the south mezzanine would need to be removed. WMATA procured a Design-Build contractor for the project in 2018. During the summer / fall of 2018, the City worked with the Potomac Yard Metro Implementation Work Group (PYMIG) to recommend design changes to still accommodate access from the east and southwest, and a recommendation was made to provide a ramp from East Glebe Rd to the north skybridge. The Council adopted a DSUP Amendment for the design changes in December 2018. In November 2018, Amazon announced its decision to locate the second Amazon headquarters at National Landing, which includes a State contribution of \$50m toward the South entry of the station. The City and WMATA are currently working on design changes to accommodate the south entry, which will be determined by Spring 2019. The City is working with the State to secure the funding through various grant sources. In the meantime, WMATA is moving forward with the current approved design, and another DSUP amendment to refine the design to add the south entry will be needed in Spring/Summer 2019. The project is on schedule to begin operation in early 2022.

Commissioner Schroeder: The Environmental Policy Commission will hold an Eco-City Summit on March 9, 2019 at Francis C. Hammond Middle School at 9:30am - 12:30pm. The Environmental Action Plan draft plans will be released to the public in early March 2019.

5. FY2020 State Aid Grant Programs (DRPT Grants)

Yon Lambert, T&ES Director presented the FY2020 State Aid Grant Programs DRPT Grant Applications. Staff requested that the Commission endorse grant submissions totaling up to \$85,000,000. As a result of HB 1539, the City is requesting State Aid Grants administered by DRPT to provide support for transit and Transportation Demand Management (TDM) programs, projects and services. However, their granting sources may change due to the impending guidance changes with DRPT. The grant applications are due on or before February 1, 2019.

- Potomac Yard Metro Southern Entrance – approximately \$50,000,000
- Metroway Extension – approximately \$1,000,000
- DASH Bus Replacement – approximately \$8,000,000
- DASH Bus Expansion – approximately \$3,500,000
- DASH Hybrid Bus Powertrain Reconditioning – approximately \$900,00

The funds must be formally approved by the Commonwealth Transportation Board (CTB) and the City

is working with all project partners to integrate this new funding prioritization and requirements due to HB 1539 into the project. Once the CTB approves the FY 2020 Six Year Program in the spring, the funds will be available on July 1, 2019. Vice Chair McMahon made a motion to endorse the submissions of FY2020 State Aid Grant Program - DRPT Grant applications. Motion approved.

6. Shared Mobility Pilot Program Update

Christopher Ziemann, Transportation Planning Division Chief provided the Transportation Commission with a high-level update on the shared mobility device pilot program. The City of Alexandria has approved one vendor to operate within the city's jurisdiction. Several companies have expressed interest in the application process, while some are still under review. Ziemann provided a revised edition of the Memorandum of Understanding between the City and the shared mobility vendors.

7. Other business

- City staff confirmed date for the Joint Transportation Commission/ATC Board Meeting on February 13th at DASH Facility Board Room at 7pm.
- City staff confirmed the date for the upcoming 2019 Transportation Commission Retreat, taking place on March 2nd, 2019 at City Hall at 9am to 11am. Staff will send out calendar invites.

At 8:49 pm, The Transportation Commission adjourned.

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 20, 2019

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: YON LAMBERT, DIRECTOR, T&ES

SUBJECT: AGENDA ITEM # 3 – ITEMS FOR CONSENT

ISSUE: Staff update to Transportation Commission on various ongoing projects.

RECOMMENDATION: That the Commission receive the items for consent.

A. Complete Streets and Repaving

As part of the [Complete Streets Policy](#) adopted by City Council in 2011, T&ES was tasked with implementing projects that improve safety and convenience of all users as a part of routine street maintenance whenever possible. When streets are resurfaced, there is an opportunity to upgrade elements of the street to better accommodate people of all ages and abilities at lower cost than as standalone projects.

This is also an opportunity to implement recommendations from existing plans, such as the [Pedestrian & Bicycle Master Plan](#), [Vision Zero Action Plan](#), and [Safe Routes to School walk audits](#). All streets that are repaved receive standard upgrades such as ADA-compliant curb ramps, while select streets may undergo more critical review by Complete Streets staff. Complete Streets upgrades may include high-visibility crosswalks, pedestrian refuge islands, bike facilities, parking lanes, traffic calming treatments, or optimized signal timing.

Each repaving cycle, a [community survey](#) is released to collect input on priority streets. Staff determine what improvements to make based on community feedback, existing plan recommendations, crash data, repaving timelines, and available funding. Approximately \$140,000 of the \$1.13 Million proposed FY2020 Complete Streets budget is dedicated to projects in coordination with the Repaving Program. This is shown in [Appendix E](#) of the proposed [FY2020 Budget](#) below.

Expenditures	Proposed FY 2020 - 2029 CIP		
	FY 2020	FY 2021	FY 2022
Complete Streets			
Sidewalk projects with paving projects	\$ 50,000	\$ 50,000	\$ 50,000
Street projects with paving projects	\$ 90,000	\$ 90,000	\$ 90,000
Non-paving projects	\$ 702,000	\$ 702,000	\$ 402,000
Staff	\$ 288,000	\$ 288,000	\$ 288,000
Sub-Total	\$ 1,130,000	\$ 1,130,000	\$ 830,000
Street Resurfacing			
Paving projects	\$ 4,800,000	\$ 4,800,000	\$ 4,750,000
Alley paving	\$ 450,000	\$ 450,000	\$ 500,000
Sub-Total	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000
Signage/Signals/Markings			
Repair and upgrade traffic signal vehicle detection	\$ 40,000	\$ 25,000	\$ 60,000
Markings	\$ 250,000	\$ 250,000	\$ 250,000
Sub-Total	\$ 290,000	\$ 275,000	\$ 310,000
Sidewalks			
Sidewalk projects	\$ 600,000	\$ 600,000	\$ 300,000
Sub-Total	\$ 600,000	\$ 600,000	\$ 300,000
Total Consolidated Street CIP Expenditures	\$ 7,270,000	\$ 7,255,000	\$ 6,690,000

B. Update in Dockless Mobility Pilot

On November 13, 2018, City Council approved Staff's proposal to conduct a pilot program to evaluate dockless mobility in Alexandria. In late December, Lime was the first vendor to receive approval to operate under this pilot program. As of March 8, 2019, five permits have been issued application packages have been received from dockless mobility vendors and are being reviewed by City staff. An additional three dockless mobility vendors have indicated that they intend to submit a permit application package. It is therefore possible that eight vendors could be providing dockless mobility services within the City of Alexandria by springtime.

City Staff have also been provided input on a range of legislative proposals around dockless mobility that were introduced at the current session of the Virginia General Assembly. The current legislation that has passed in the House of Delegates is House Bill 2752. This legislation preserves local authority to regulate dockless mobility, but in general allows riding on the sidewalk, limits top speeds of vehicles to 20 mph, limits the weight of the vehicles, prohibits their operation on the Interstate Highway System, and requires users of the devices to give hand signals and have lights.

As spring approaches, City Staff is planning to conduct outreach to educate users to not ride on the City's sidewalks. Those plans include placing variable message signs in targeted areas of the City, working with dockless mobility vendors on safety messaging for the City to use in its varied education efforts, and partnering on closed-course riding events for people to learn how to ride the devices safely. Vendors currently provide safe-riding reminders in their smartphone apps and are developing direct safety outreach email messages for their users.

The City has also begun planning the formal evaluation of the pilot program and plans to include field observations of riding behavior in high-pedestrian areas to observe user behavior, including where they ride. This pilot evaluation will help the City make an informed, data-driven recommendation to City Council to modify or continue (or not continue) permanent scooter and dockless mobility rules in the City of Alexandria, including if and how sidewalk riding rules should change.

C. Legislative Update

With the conclusion of the 2019 Legislative Session, several transportation bills were introduced. Below is a summary of the most relevant.

- **HB2752 – Motorized skateboards or scooters; operation; local authority.**
Authorizes localities to regulate the operation of companies providing motorized skateboards or scooters for hire. The bill changes the definition of motorized skateboard or scooter by (i) removing the requirement that such device have no seat and requiring that the device be designed to allow a person to stand or sit, (ii) removing the maximum power limits for such device and providing that the device may be powered in whole or in part by an electric motor, (iii) providing that the device has a speed of no more than 20 miles per hour, and (iv) providing that such device weighs less than 100 pounds. The bill makes consistent the operational requirements for motorized skateboards or scooters and similar devices, including (a) allowing motorized skateboards and scooters to be driven on sidewalks, (b) requiring motorized skateboards and scooters driven on a roadway to be driven as close to the right curb as is safely practicable, (c) prohibiting the operation of motorized skateboards or scooters on any Interstate Highway System component, and (d) requiring operators of motorized skateboards and scooters to give hand signals and have lights on such devices. The bill prohibits operating a motorized skateboard or scooter at a speed faster than 20 miles per hour. Certain provisions of this bill have a delayed effective date of January 1, 2020. This bill has been passed by both houses and awaits the Governor's signature.
 - Background/Analysis – This bill sets state standards on motorized skateboards and scooters, and authorizes localities to regulate providers. In Alexandria's context, this bill allows the City to regulate the operation of these motorized devices (for example on sidewalks) during a pilot program, with an MOU, or with an ordinance. Because the City currently has a pilot program in which every provider must sign an MOU, the City is therefore regulating the use appropriately. However, when the pilot is finished, City Council will likely want to adopt an ordinance regulating motorized devices on sidewalks, on which sidewalks, etc.
- **HB1786 – Motorized Vehicles on Sidewalks.** Clarifies that any public entity may allow "other power-driven mobility devices," as defined in the bill, to be ridden or driven on sidewalks in accordance with the Americans with Disabilities Act and other state and federal laws. This bill has been signed into law.
 - Background/Analysis – this bill does not have a large impact on current operations or regulations.

- **[HB2033](#) - Turns into or out of certain residential areas; resident permits.** Allows counties that operate under the urban county executive form of government (Fairfax County) by ordinance to develop a program to issue permits or stickers to residents of a designated area that will allow such residents to make turns into or out of the designated area during certain times of day where such turns would otherwise be restricted. This bill has been signed into law.
 - **Background/Analysis** – Many neighborhoods complaining of cut-through traffic have expressed the desire for “Resident-Only” streets for all or part of the day. This has previously been illegal on grounds of discrimination. This bill allows Fairfax County to develop such a program.
- **[HB 2553](#) and [SB 1680](#) - Mass transit providers; loss of certain operating funds.** Provides that any mass transit provider that incurs a loss in operating funds as a direct result of the performance-based allocation process set forth in Chapter 854 of the Acts of Assembly of 2018 may be eligible for supplemental operating funds in fiscal year 2020. The maximum amount of supplemental operating funds shall not exceed \$3 million from the non-general fund amounts available to the Department of Rail and Public Transportation.
 - **Background/Analysis** – DRPT has been analyzing impacts from the new performance-based allocation for state assistance to local transit agencies. As a result, some providers will receive more funding, and some less. This bill provides additional assistance for those providers that receive less in FY2020.

Below is a list of other transportation-related legislation that the City has been watching and their status.

HB1843	Driver privilege cards; penalty.	Left in Transportation
HB1872	Motorcycles and autocycles; protective helmets, organ donor exemption.	Left in Transportation
HB2155	Vehicles stopped at crosswalks; prohibition on passing.	Left in Transportation
HB2214	Motorized skateboards or foot-scooters; operation, local authority.	Left in Transportation
HB2232	Motorized skateboards or foot-scooters; operation, local authority.	Left in Transportation
HB2273	Passing stopped school bus; use while passing stopped school bus.	Passed by indefinitely in Transportation (8-Y 5-N)
SB1154	Traffic infractions; not encompassed by reckless or improper driving.	Subcommittee recommends passing by indefinitely (9-Y 1-N)
SB1341	Handheld personal communications devices; use while driving.	Reported from Courts of Justice with amendment (13-Y 4-N)
SB1468	Northern Virginia Transportation Authority; analysis of projects.	Reported from Appropriations (22-Y 0-N)
SB1550	Bicyclists and other vulnerable road users; person who operates a motor vehicle in a careless manner	Subcommittee recommends passing by indefinitely (5-Y 2-N)

D. Council Work Session

The Alexandria City Council adopted the [2019 City Council Work Plan](#) on February 26, 2019. Of particular note is that the City Council is planning joint work sessions with various commissions, and specifically with the [Transportation Commission in September](#) to discuss transportation funding and grants.

E. Alexandria Mobility Plan Update

Staff has regretfully had to cancel the last several AMP Advisory Group meeting due to issues with procurement and staff turnover. Staff is anticipating that the timeline for completion will be both compressed and delayed, with a final report now expected in late Spring, 2020.

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 26, 2019

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: YON LAMBERT, DIRECTOR, and T&ES STAFF

SUBJECT: AGENDA ITEM # 5 – CY 2018 VISION ZERO ACTION PLAN PROGRESS REPORT FOR CY2018

ISSUE: Staff update to Transportation Commission on progress on the Vision Zero Action Plan for CY2018.

RECOMMENDATION: That the Commission receive the update on progress on the Vision Zero Action Plan for CY2018.

BACKGROUND: Since 2008, the City of Alexandria has made significant investments to improve conditions for walking and bicycling. The [City's Vision Zero Policy](#) was adopted by City Council in January 2017 to eliminate all traffic-related deaths and serious injuries by 2028. The [Vision Zero Action Plan](#), which outlines concrete steps to reach the goal of Vision Zero, was adopted in by City Council in December 2018.

This report provides a look at progress by T&ES and other entities towards the implementation of the Vision Zero Action Plan for calendar year 2018. The Vision Zero Action Plan proposed the following overall guiding principles and strategies:

#1. Improve Data Collection: The City will make information easily available to the public, enhance data collection and coordination efforts, and evaluate the success of existing and planned programs to determine the best way to allocate resources for change.

#2. Enhance City Processes and Collaboration: The City will support and encourage statewide legislative efforts to implement stricter traffic safety laws and evaluate city policy and administrative guidelines to improve safety outcomes.

#3. Build Safe Streets for Everyone: The City will improve prioritization of safety treatments to inform implementation and develop and implement infrastructure policies to reduce KSIs.

#4. Promote a Culture of Safety: The City will undertake the following:

- Inform the public of Vision Zero efforts

- Create a network of partnerships to ensure the success of Vision Zero
- Craft a successful public education campaign to inform the public of Vision Zero and Topic Areas
- Encourage city staff to incorporate Vision Zero into everyday practices
- Strengthen traffic safety enforcement policies and practices

In support of these guiding principles and strategies, the Vision Zero Action Plan sets out to eliminate serious injuries and fatalities by 2028. While we do not yet have enough data to illustrate the effect of our efforts, we nonetheless present the current status of police-reported crashes in Alexandria.

Year	City-wide Crash Data (2016-2018)				
	Total # of Crashes	# of Fatalities*	# of Crashes with Injuries	# of bicycle-involved crashes	# of pedestrian-involved crashes
2016	1295	4	236	18	69
2017	1106	3	258	19	62
2018	1141	5	356	22	61
Total (2016-2018)	3542	12	850	59	192

*Note: 2018 data is considered preliminary until a final dataset is approved in March 2019

Safety improvements have been made and implemented with more set to be implemented in 2019. Since 2018 is the first year of implementation of the Vision Zero initiative, we do not have enough data to reflect any changes in crashes and safety. However, we should have data by 2021 that shows the improvement in safety and hopefully a reduction in crashes.

In terms of Action Plan Implementation, some key highlights are listed below:

- 91% of the Action Items identified as year one priorities have had work initiated, are in progress, or have been completed
- Over 20 other Action items have also seen work initiated, are in progress, or have been completed
- The majority of Year 1 Engineering Priority Items have been completed or are pending installation
- In most cases, City Staff have exceeded the number of safety improvements over the number outlined in the Action Plan, even more than the locations listed in **Attachment 3**.
- City Staff have presented about Vision Zero to close to 100 new and existing City Employees and given safety tips regarding use of City Fleet vehicles
- Staff and Coalition Partners have given away hundreds of items of safety gear to residents across the City via events at Farmer's Markets, National Night Out, Civic Association Meetings, and other special events. This gear includes reflective and lighted keychains, wristbands, bags, bike lights, and stickers, as well as other safety gear like sunglasses and bicycle helmets.
- Staff have initiated or completed action items beyond those identified as year one action items, these can be viewed in **Attachment 2**

- The City has submitted ideas for, reviewed, and supported legislative items relating to traffic safety. Unfortunately, none of the 2018 safety related bills passed. Information on legislation proposed in the 2018 session is found in **Attachment 4**.
- In 2017, the APD Motor's Unit was reorganized to the Traffic Safety Section (TSS) and became primary responders to motor vehicle crashes and traffic safety around the City. In January 2019, 6 officers were added to the Traffic Safety Section for a total of 14 active officers.
- Expansion of the Photo Safety Program (Red Light Cameras) requested. We currently operate six photo-monitoring systems at four locations. Red Light Photo Enforcement reduces crashes at monitored intersections by approximately 21%. (IIHS April 2018)
- Recommendations to improve data capture on State FR300 crash reports: Separate section for bicycle, add ability to document multiple driver actions, updating car body type, and changing infrastructures.
- Including near miss data with crash data to highlight locations for increased enforcement/education.
- Smart Mobility Program will bring live camera feeds to Department of Emergency Communication from 23 intersections around the City. Next step will be to provide that feed to each officer's mobile computer. Used during serious/fatal crashes, high priority escorts, events, emergency situations.

With the finalization of the 2018 crash data a , more detailed annual report will be published in late April.

In 2019, the Year 2 engineering priority items are the following:

- Establish crosswalk policy of when each type of crosswalk is called for, implement the policy with paving
- Upgrade 20 more crosswalks with high visibility crossings, where warranted
- Develop a concept design for at least one high crash location
- Install 10 no right on red restrictions near pedestrian crash locations or intersections with high pedestrian volumes and LPIs to correspond
- Upgrade 25 curb ramps to improve accessibility
- Install or upgrade 3 safe crossings for uncontrolled crossings or crossing locations, especially in neighborhoods of color and/or low-income areas.
- Implement or complete recommendations for safe routes to school improvements at 6 schools
- Examine and improve pedestrian signal timings at 10 intersections near senior facilities, parks, playgrounds, or daycare centers. Install 15 low-cost safety improvements, including road marking, signs, signal modifications, at intersections near affordable and/or public housing locations
- Implement one neighborhood slow zone, prioritizing areas with children, seniors, communities of color, and low-income areas.
- Install speed control measures in 5 locations that meet traffic calming criteria
- Close 8 sidewalk gaps in the City, especially near schools and parks
- Install left-turn traffic calming at one priority intersection as appropriate

Attachment 1. Vision Zero Year One Action Items- Status

Subtopic	Item ID	Project/Item	STATUS
Engineering	N/A	Install Leading Pedestrian Intervals (LPIs) at 10 intersections	●●●●● Complete- See Attachment 1
Engineering	N/A	Install No Right on Red turn restrictions at ten (10) intersections	●●●●● Complete- See Attachment 2
Engineering	N/A	Install Pedestrian countdown signals at five intersections	●●●●● Complete- See Attachment 3
Engineering	N/A	Reduce the speed limit from 35mph to 25mph on one high crash corridor	●●●●● Complete- Route 1
Engineering	N/A	Upgrade twenty crosswalks with high visibility, laddered markings	●●●●● Complete- See Attachment 3
Engineering	N/A	Install two major pedestrian intersection improvements	●●●●○ Complete- See Attachment 3
Engineering	N/A	Install fifteen low-cost safety improvements, including new road markings, signs and minor signal modifications	●●●●● Complete- See Attachment 3
Engineering	N/A	Develop concept design for funding application for at least one high crash location	●●●●● Complete- Duke and West Taylor Run
Engineering	N/A	Upgrade curb ramps to improve accessibility at fifteen (15) locations	●●●●● Complete- See Attachment 3
Engineering	N/A	Upgrade three (3) uncontrolled crossing locations with safety improvements	●●●●○ Complete- installation almost complete- See Attachment 3
Engineering	N/A	Implement Safe Routes to School improvements at six schools	●●●○○ In progress- striping complete, recommended bulb-outs have been designed
Data Collection and Evaluation	1A.1	Establish dashboard for all crash and safety data on the Vision Zero website.	●●●●● Complete- Update with 2017 and 2018 data is pending approvals
Data Collection	1A.3	Provide annual citation data for infractions that potentially lead to serious injuries and deaths	●○○○○ Initiated

and Evaluation			
Data Collection and Evaluation	1B.2	Work with State Police, DMV, VDOT and State Pedestrian Task Force to revise crash reporting standards and information captured to better inform data analysis leading to projects and programs	●●○○○ Initiated- Met with DMV to request changes to FR300
Data Collection and Evaluation	1B.3	Standardize and establish definitions and training on crash reporting methods	●●●○○ In progress- APD standardized
Data Collection and Evaluation	1B.4	Work with the State to update crash reporting methods to differentiate between alcohol and drug related crashes.	○○○○○ Work not started
Enhance City Processes	2A.3	Support statewide efforts to revise distracted driving laws, including increase of fines.	●●●○○ In progress with hands-free bill
Enhance City Processes	2B.1	Develop system to track, manage, respond to, and prioritize resident and customer requests for safety improvements.	●●○○○ Initiated- responses and prioritization in progress
Build safe Streets	3A.2	Identify criteria for installation of "No Right on Red" and LPIs for intersections and outline process for implementing changes	●●●●○ Established
Build safe Streets	3A.3	Reduce delivery timelines for safety improvements by implementing near-term, temporary treatments for priority Pedestrian & Bicycle Master Plan and Safe Routes to School engineering recommendations	●●●●● Work is ongoing
Build safe Streets	3B.2	Automatically display the pedestrian walk signal where signal timing permits	●●○○○ Initiated- working with City signal engineer to implement

Build safe Streets	3B.3	Use the data that identifies high injury crash corridors and intersections to help prioritize engineering and education efforts, and require comprehensive safety improvements when designing these corridors and intersections	●●●●● Work is ongoing
Build safe Streets	3B.5	Explore a Citywide 25mph speed limit	●○○○○ Initiated- identifying corridors over 25 mph and priority corridors
Build safe Streets	3B.6	Update the Streets and Transit Chapters of the Transportation Master Plan to prioritize the reduction of KSI crashes and elevate crash data as a priority in decision-making.	●○○○○ Initiated- Work will coincide with the Alexandria Mobility Plan
Promote a Culture of Safety	4A.1	Maintain a comprehensive website to provide information on the projects, programs, and progress of Vision Zero to include dashboard and annual reports	●●●●● Work is ongoing
Promote a Culture of Safety	4A.4	Work with media partners to more accurately report traffic crashes to avoid victim-blaming and report crashes in the context of Vision Zero	●●○○○ Initiated- forming communications page and will work with regional partners on this
Promote a Culture of Safety	4B.4	Partner with VDOT's Northern Region Transportation Operations Center to further enhance public messaging of crashes and traffic disruptions within the City	○○○○○ Work not started
Promote a Culture of Safety	4B.5	Initiate a regional Vision Zero Task force to identify path toward regional Vision Zero education campaigns and polices.	●●●●● Initiated and work is ongoing
Promote a Culture of Safety	4C.1	Develop education "campaigns" with messaging that focuses on topic area(s) of importance (e.g. Speeding, Distracted Driving, and Driving Under the Influence).	●●●●● Initiated and work is ongoing

Promote a Culture of Safety	4D.1	Add Vision Zero education to defensive driving courses to training for all City employees receiving fleet driving permissions. Require employees to update this training certification every 3 years	●●●●● Initiated and work is ongoing
Promote a Culture of Safety	4D.3	Install Pedestrian Collision Avoidance systems on DASH buses	●●○○○ Initiated-DASH installed as a pilot on a few buses
Promote a Culture of Safety	4E.2	Focus enforcement on roadways with higher speeds and increase traffic stops in these areas	●●●●● Initiated and work is ongoing
Promote a Culture of Safety	4E.4	Regularly deploy high-visibility DUI enforcement in high-priority areas on nights with higher concentrations of severe and fatal crashes and major community events	●●●●● Initiated and work is ongoing
Promote a Culture of Safety	4E.7	Identify and install signage at critical intersections to permit increased fines for failure to yield to pedestrians in a marked crosswalk	○○○○○ Work not started

Attachment 2. Other Action Items- Completed or Initiated

- **2A- Legislative /Policy initiatives in the Vision Zero Action Plan:**
 - 2A.1 Support statewide efforts to reform Driving Under the Influence (DUI) standards related to Blood Alcohol Content, arrest and adjudication process, and repeat offenders.
 - Additional pursuit of this initiative is needed; no legislation to address these issues was introduced in the 2019 legislative session.
 - 2A.2 Pursue and support state legislation to allow the use of fixed automated enforcement cameras for speed violations.
 - Additional pursuit of this initiative is needed; no automated speed enforcement legislation was introduced in the 2019 legislative session.
 - 2A.3 Support statewide efforts to revise distracted driving laws, including increase of fines.*
 - City of Alexandria and BPAC supported “Hands-Free Driving” legislation that is expected to reduce distracted driving.
 - Identical Hands-Free Driving bills were introduced in the House and Senate: [HB 1811](#), introduced by Del. Chris Collins (R) Winchester, and [SB 1341](#) by Sen. Richard Stuart, (R) Montrose. *[FYI – This legislation is supported in both houses by both parties and hence has a good chance of becoming law]*
 - BPAC is also supporting a “Due Care” bill, [SB 1154](#), Introduced by Sen. Richard Black (R) Leesburg, that requires drivers to pay “full time and attention” to driving and “Exercise Due Care to avoid a collision”.
 - Additional pursuit of increased fines is needed; no legislation to increase fines was introduced in the 2019 legislative session
- 2A.4 Pursue and support state legislation to require drivers to stop, rather than yield, for pedestrians in the crosswalk.
 - BPAC (and presumably the City of Alexandria) supported HB2155, that would “Prohibit passing a vehicle stopped at a crosswalk”. [HB 2155](#) was introduced by Del. Ken Plum, Reston. That bill was defeated in House Transportation Subcommittee #1.
 - Additional pursuit of this legislation is needed; no “Stop, rather than yield” legislation was introduced in the 2019 legislative session.

Other Traffic Safety Legislative Initiatives Not Identified in the Action Plan:

1. **Vulnerable Road User legislation-** Sen. Surovell, (D) Mount Vernon, introduced [SB 1550](#), “Bicyclists and other vulnerable road users” that would create a traffic violation for drivers who killed or seriously injured someone as a result of Careless Driving.
 - a. BPAC has worked with Sen. Surovell, City of Alexandria Commonwealth Attorney, Bryan Porter and others to help initiate legislation to better protect vulnerable users and hold drivers accountable for careless driving that kills or seriously injures someone. We also successfully recruited a 2nd Patron for SB1550 with the result that SB1550 is now a bi-partisan bill.

- b. Mike Doyle is also actively working with Sen. Surovell (and previously with Bryan Porter). That said, as Founding Manager of a AFSS, a non-profit, he would characterize his efforts at educating legislators.
- 2. **“Maiming, etc., of another; driving while intoxicated”** introduced by Robert Bell (R) Charlottesville. Increases from a Class 6 felony to a Class 4 felony the punishment for a person who, as a result of driving while intoxicated in a manner so gross, wanton, and culpable as to show reckless disregard for human life, unintentionally causes the serious bodily injury of another person resulting in permanent and significant physical impairment. Creates a Class 6 felony for such driving or operation that unintentionally causes the serious bodily injury of another person.

- **Strategies Completed and/or Initiated in 2018:**

- **1.C.1-** Create a standard evaluation template to track before and after studies of all Complete Streets projects- *Complete*
- **1.C.2-** Identify gaps in the data in order to identify on-call data collection contracts. – *Initiated with CS project evaluation*
- **1.C.3-** Increase opportunities for interns and students to conduct research, compile data, and assist city with program evaluation- *Initiated with CS project evaluation, Special analysis with VA Tech Planning Department, Analysis and evaluations undertaken by summer intern*
- **2.A-** *BPAC and AFSS have been working on legislation support in Richmond*
- **2.B.3-** Evaluate Traffic and Parking Board charter and consider revisions to make traffic safety a primary focus of the Board- *Complete*
- **2.B.5-** Evaluate MOT plan requirements and revise and prioritize safe, accessible, and convenient routes for bicyclists and pedestrians. Enforce in work zones. – *Complete*
- **3.A.1-** Use most recent crash data to continually prioritize implementation of the Ped/Bike Plan- *Implemented as part of our process and work is ongoing*
- **3.B.1-** Incorporate Vision Zero into transportation elements of Small Area Plans- *Work ongoing with new plans*
- **4.A.2-** Utilize social media to share information and promote dialog- *Work begun and is ongoing*
- **4.A.3-** Provide Vision Zero logo, goal and message on back of parking receipts and city email signatures. *Parking receipts are complete. Email signatures have not been initiated*
- **4.B.1-** Develop a network of “civic partners” for support Vision Zero and disseminate information through their networks- *Initiated and, working on identifying and contacting more community groups.*
- **4.B.2-** Develop a network of coalition partners who pledge to support VZ through implementation of one or more action items. *Initiated by Hillary and Ray, coalition partners are eager for opportunities to work on items. Working on*

building a bigger, more diverse network with Arlandria and West End community groups.

- **4.B.3-** Form an interdepartmental group of Vision Zero stakeholders as subgroups
 - **Work Groups:**
 - Communications- *Complete and ongoing*
 - Enforcement- *Complete and ongoing*
 - Engineering- *Complete and ongoing*
 - Data working group- *Complete and ongoing*
 - Crash Task Force- *Complete and Ongoing*
- **4.C.2-** Increase distribution of safety equipment including bike lights, helmets, bells, and reflective gear at City Events- *Complete and ongoing*
- **4.C.4-** Provide handouts to APD to distribute at traffic stops educating the public on safety- *Complete and ongoing*
- **4.C.5-** Explore mobile technology to promote behavior change and safe driving habits- *Initiated as a region with potential safest driver campaign/contest*
- **4.D.4-** Develop walking and biking curriculum for elementary school students- *Initiated in partnership with ACPS and BPAC*
- **4.E-** Strengthen traffic enforcement policies and practices- *Lt. May to provide updates on APD items.*

Attachment 3 - Year 1 Engineering Priority Item Activity

Install Leading Pedestrian Intervals (LPIs) at 10 intersections

Location
Route 1 and Gibbon
Route 1 and Wilkes
King and Washington
King and Henry
King and Patrick
Wilkes and Washington
Duke and Henry (both crossings)
Gibbon and Washington
Slaters and Washington
Cambridge and Duke (both crossings)
N. Quaker and Duke
Cameron Station and Duke
Whiting and Edsall
Slaters and Route 1
Duke and Holland

Install No Right Turn on Red at 10 intersections

Location (Primary Street)	Onto (Secondary street)
King Street	Henry Street
Gibbon	Route 1
King Street	Patrick Street
Mill Road	Eisenhower Ave
N Jordan	Duke Street
N Patrick	King Street
N Pickett	Duke Street

Prince Street	S Henry Street
Prince Street	S Patrick
Reading	N Beauregard
S Jordan	Duke Street
S Quaker	Duke Street
S Walker	Duke Street
Park Center Dr	King Street
S 28th St	King Street
Southern Towers	Seminary
Cambridge	Duke Street
Roth	Duke Street
Metro Road	Eisenhower Ave
Route 1	Slaters Lane
Cameron Station	Duke Street
Gibbon	S Washington
King Street	N Washington Street
Queen Street	N Henry Street
S Peyton	King Street
Edsall	Whiting
N Quaker	Fern
Whiting	Edsall Road
Valley	W Glebe
West	Cameron
Primary Street	Onto
King Street	Henry Street
Gibbon	Route 1
King Street	Patrick Street
Mill Road	Eisenhower Ave
N Jordan	Duke Street
N Patrick	King Street
N Pickett	Duke Street
Prince Street	S Henry Street
Prince Street	S Patrick
Reading	N Beauregard
S Jordan	Duke Street
S Quaker	Duke Street
S Walker	Duke Street
Park Center Dr	King Street
S 28th St	King Street
Southern Towers	Seminary
Cambridge	Duke Street
Roth	Duke Street
Metro Road	Eisenhower Ave
Route 1	Slaters Lane
Cameron Station	Duke Street

Install Pedestrian count-down signals at five intersections

Intersection
S Patrick St & Wilkes St
Duke St & Wheeler/Arell
Van Dorn St & Duke St
Washington & Franklin
Alfred & Gibbon
Braddock & North Hampton
Jordan & Howard St
Stevenson & Whiting
W Glebe & Valley Dr
Van Dorn & Taney
Duke & Dove/Roberts
Duke & West St
Metro Rd & Summers Grove
Russell Rd & Monroe

Install two major pedestrian intersection improvements

Location	Improvement Description	Status	Notes
S Patrick/Wilkes	Ped signal, crosswalk, ramps	Completed 2018	
Franklin/Alfred	HAWK signal	Pending	Installation targeted by Summer 2019

Install fifteen low-cost safety improvements, including new road markings, signs and minor signal modifications

Location	Improvement Description	Status	Notes
Jamieson Ave	Bike lane and bike box installed b/w Mill Rd & Dulany St	Completed 2018	
S Patrick St/Wilkes St	New high-visibility crosswalks	Completed 2018	
W Reed Ave/Edison St	Hi-viz crosswalks, bulb-outs	Pending	To be completed by Summer 2019
W Reed Ave & E Reed Ave	Flashing school zone signs	Pending	To be completed by Summer 2019
Beauregard St/Rayburn Ave	LPI	Completed 2018	
Beauregard St	School zone signage	Completed 2018	
Cameron Mills Blvd	Flashing school zone	Pending	To be completed by

	signs		Summer 2019
West St/Princess St	Hi-viz crosswalks & bulb-outs	Pending	To be completed by Summer 2019
Rayburn Ave	Flashing school zone signs	Pending	To be completed by Summer 2019
Lyles-Crouch	Hi-viz crosswalks and bulb-outs at 4 intersections	Pending	To be completed by Summer 2019
Matthew Maury	Hi-viz crosswalks and bulb-outs at 9 intersections	Pending	To be completed by Summer 2019
Commonwealth Ave/Uhler Ave	Hi-viz crosswalk and bulb-outs	Pending	To be completed by Summer 2019
Latham St/Taney Ave	Hi-viz crosswalks and bulb-outs	Pending	To be completed by Summer 2019
Ferdinand Day Dr	Flashing school zone sign	Pending	To be completed by Summer 2019
Route 1/Gibbon St	Crosswalk	Completed 2018	
Route 1/Franklin St	Crosswalk	Completed 2018	
Alfred St/Franklin St	Crosswalk	Completed 2018	
Alfred St/Gibbon St	Crosswalk	Completed 2018	
S Columbus St/Gibbon St	Crosswalk	Completed 2018	
Queen St/Payne St	Crosswalk	Completed 2018	
Prince St/S Henry St	Crosswalk	Completed 2018	
Pitt St/Princess St	Crosswalk	Completed 2018	
Washington St/King St	Crosswalk	Completed 2018	
Slater's Lane/Route 1	Crosswalk, signage and signal timing	Completed 2018	
Four Mile Run/Mt. Vernon Ave	Crosswalk	Completed 2018	
Executive Ave/Mt. Vernon Ave	Crosswalk	Completed 2018	
Mt. Vernon Ave/E Uhler Ave	Crosswalk	Completed 2018	
Mt. Vernon Ave/E Braddock Rd	Crosswalk	Completed 2018	
Commonwealth Ave/E Del Ray	Crosswalk	Completed	

Ave		2018	
Commonwealth Ave/Walnut St	Crosswalk	Completed 2018	
Janneys Ln/Quaker Ln	Crosswalk	Completed 2018	
Kenmore Ave/Van Dorn St	Crosswalk	Completed 2018	
Seminary Rd/Beauregard St	Crosswalk	Completed 2018	
Beauregard St/Mark Center Dr	Crosswalk	Completed 2018	
Beauregard St/Reading Ave	Crosswalk	Completed 2018	
Beauregard St/N Morgan St	Crosswalk	Completed 2018	
Park Center Dr/King St	Crosswalk	Completed 2018	
Fairbanks Dr/Seminary Rd	Crosswalk	Completed 2018	
Seminary Rd/Dawes Ave	Crosswalk	Completed 2018	
King St/S 28th St	Crosswalk	Completed 2018	
N Jordan Ave/Howard St	Crosswalk	Completed 2018	
Stevenson Ave/Whiting St	Crosswalk	Completed 2018	
Edsall Rd/Van Dorn St	Crosswalk	Completed 2018	
N Van Dorn St/Holmes Run Pkwy	Crosswalk	Completed 2018	
Duke St/Wheeler Dr	Crosswalk	Completed 2018	
Eisenhower Ave/Metro Rd	Crosswalk	Completed 2018	
Duke St/Cambridge Rd	Crosswalk	Completed 2018	
Eisenhower Ave/Mill Rd	Crosswalk	Completed 2018	
N Jordan Ct/N Jordan St	Crosswalk	Completed 2018	
N Kemper St/N Jordan St	Crosswalk	Completed 2018	
Peacock Ave/N Jordan St	Crosswalk	Completed 2018	
Juniper Pl/N Jordan St	Crosswalk	Completed	

		2018	
N Iverson St/N Jordan St	Crosswalk	Completed 2018	

Develop concept design for funding application for at least one high crash location

Location	Improvement Description	Status	Notes
Duke and West Taylor run	Geometric, signal, and safety changes to area between West Taylor Run and Telegraph Road on Duke Street	Completed 2018	Submitted to VDOT for SmartScale funding

Upgrade twenty crosswalks with High Visibility Laddered markings

Location
Route 1/Gibbon St
Route 1/Franklin St
Alfred St/Franklin St
Alfred St/Gibbon St
S Columbus St/Gibbon St
Queen St/Payne St
Prince St/S Henry St
Pitt St/Princess St
Washington St/King St
Slater's Lane/Route 1
Four Mile Run/Mt. Vernon Ave
Executive Ave/Mt. Vernon Ave
Mt. Vernon Ave/E Uhler Ave
Mt. Vernon Ave/E Braddock Rd
Commonwealth Ave/E Del Ray Ave
Commonwealth Ave/Walnut St
Janneys Ln/Quaker Ln
Kenmore Ave/Van Dorn St
Seminary Rd/Beauregard St
Beauregard St/Mark Center Dr
Beauregard St/Reading Ave

Upgrade three uncontrolled crossing locations with safety improvements

Location	Improvement Description	Status	Notes
Monticello Blvd / Old Dominion Blvd	Hi-viz crosswalk & curb extensions	Pending	Final design and implementation expected in 2019
Union St/Wilkes St	Mid-block hi-viz crosswalk	Pending	To be completed by DPI

Diagonal Rd	RRFB	Completed 2018	
Franklin/Alfred	HAWK	Pending	Undergoing procurement for signal equipment
N Van Dorn/ Holmes Run Parkway	RRFB and Crosswalk	Pending Installation	Pending installation when striping commences in Spring 2019

Implement Safe Routes to School improvements at six schools

School	Improvement	Status
Cora Kelly	Curb extensions and high-viz crosswalk at Reed/Edison	Pending installation of curb extension in Spring 2019
	Flashing school zone signs on W Reed and E Reed	Pending installation in Spring 2019
Ferdinand Day	LPI and extended crossing time at Beauregard/Rayburn	Completed 2018
	Static school zone signage on Beauregard	Completed 2018
George Mason	Flashing school zone signage on Cameron Mills	Pending installation in Spring 2019
Jefferson-Houston	Curb extensions and hi-viz crosswalks at West/Princess	Pending installation of curb extension in Spring 2019
John Adams	Flashing school zone signage on Rayburn	Pending installation in Spring 2019
Lyles-Crouch	Curb extensions and hi-viz crosswalks at 4 intersections	Pending installation of curb extension in Spring 2019
Matthew Maury	Curb extensions and hi-viz crosswalks at 9 intersections	Pending installation of curb extension in Spring 2019
Mount Vernon	Curb extensions and hi-viz crosswalks at Commonwealth/Uhler	Pending installation of curb extension in Spring 2019
Patrick Henry	Curb extensions and hi-viz crosswalks at Latham/Taney	Pending installation of curb extension in Spring 2019
Samuel Tucker	Flashing school zone sign on Ferdinand Day Dr	Pending installation in Spring 2019

Reduce the speed limit from 35mph to 25mph on one high crash corridor

Location
Route 1 (Slaters Lane to Four Mile Run)

Upgrade curb ramps to improve accessibility at fifteen locations

Location
Franklin St/Pitt St
Franklin St/Lee St
Chinquapin Dr (in front of aquatic center)
Russell Rd (multiple locations)

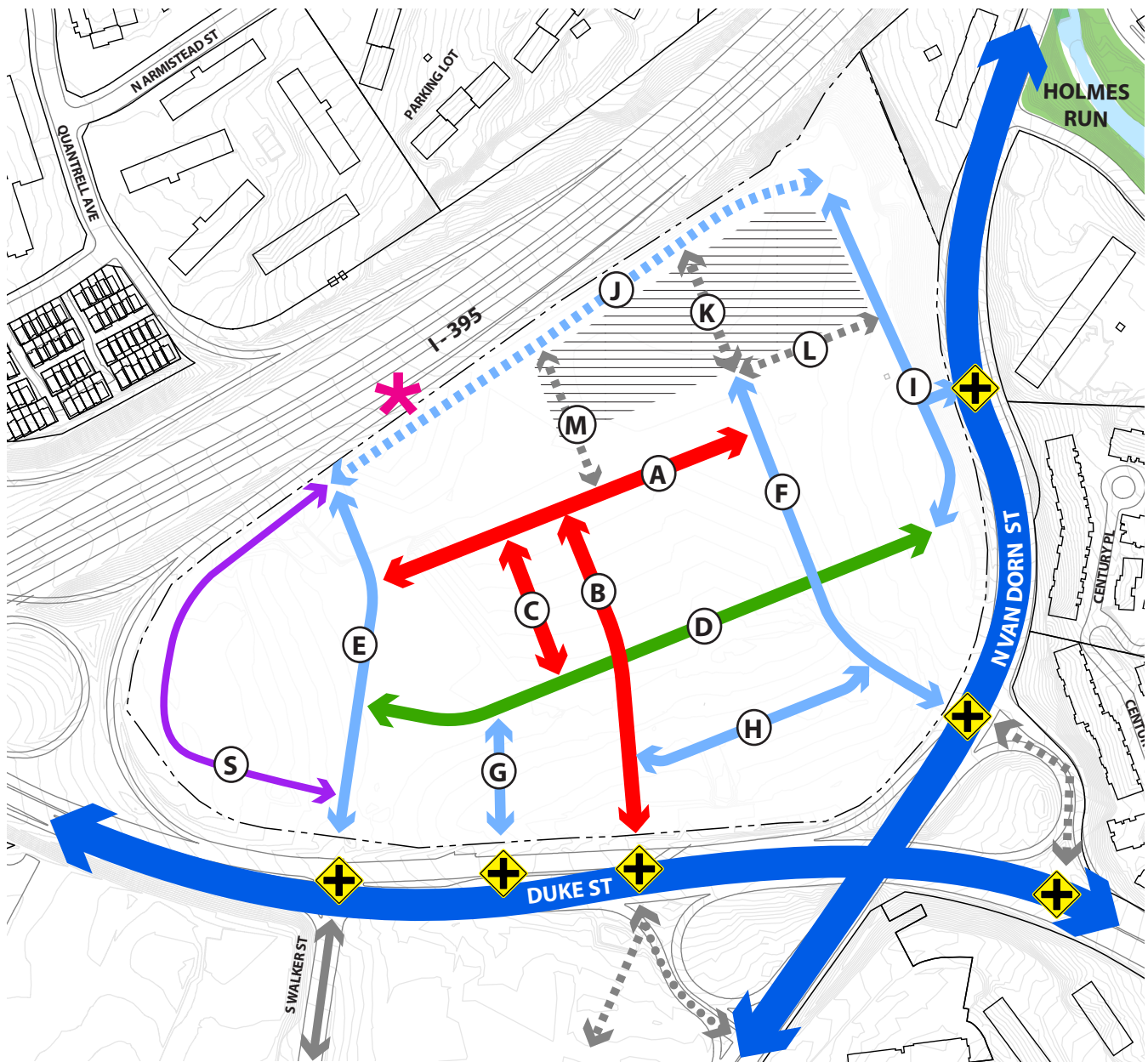
Wilkes St
Braddock Road near Howard (multiple ramps)
West Taylor Run and Angel Park
Jefferson Street (multiple ramps)
West Street at Braddock Metro
Pendleton Street
Princess (between Fayette and Payne)
Royal Street (Multiple Ramps)
Church Street (Multiple Locations)
Commonwealth and Mason
Commonwealth at Luray and Glendale

Attachment 4 – Relevant Legislation Activity (2018)

Bill	Title	Status	Primary Sponsor	City Position
HB9	Safety restraints; all occupants of motor vehicles required to utilize.	dead	Delegate Paul E. Krizek	
HB115	Reckless driving; penalty.	dead	Delegate Michael J. Webert	support
HB116	Distracted driving; authority of local government.	dead	Delegate Michael J. Webert	support
HB177	Distracted driving; handheld personal communications devices, driving with an animal.	dead	Delegate Terry G. Kilgore	support
HB180	Distracted driving; penalty.	dead	Delegate Christopher E. Collins	support
HB308	Bicycles; passing in a lane prohibited.	dead	Delegate Vivian E. Watts	support
HB426	Careless driving; cause of injury to vulnerable road user, penalty.	dead	Delegate Mark H. Levine	support
HB464	Pedestrians; drivers yielding the right-of-way.	dead	Delegate Lee J. Carter	support
HB506	Improper driving; use of handheld communication device while driving vehicle.	dead	Delegate Michael P. Mullin	support
HB510	Handheld personal communications device; prohibition on use while driving.	dead	Delegate Michael P. Mullin	support
HB811	Slow vehicles; leaving right-most lane for passing, penalty.	dead	Delegate Israel D. O'Quinn	
HB1272	Safety belt systems; requirement for rear passengers.	dead	Delegate Vivian E. Watts	
HB1384	Handheld personal communications devices in motor vehicles; hands-free operation, exceptions.	dead	Delegate Hala S. Ayala	support
SB46	Pedestrians; drivers yielding the right-of-way.	dead	Senator Barbara A. Favola	support
SB74	Handheld personal communications devices; use while driving.	dead	Senator Scott A. Surovell	support
SB87	Careless driving; cause of injury to vulnerable road user.	dead	Senator Scott A. Surovell	support

SB88	Bicycle lane; penalty for driver to pass another vehicle using lane.	dead	Senator Scott A. Surovell	
SB104	Reckless driving; raises threshold for speeding.	dead	Senator David R. Suetterlein	
SB275	Distracted driving; penalty.	dead	Senator George L. Barker	support
SB600	Distracted driving; penalty.	carry over to 2019 (dead in 2019)	Senator Jill Holtzman Vogel	support
SB874	Motor vehicle drivers; signals required when driving.	dead	Senator Janet D. Howell	
SB919	Careless driving; cause of injury to vulnerable road user, penalty.	dead	Senator Adam P. Ebbin	support

Figure 1: Framework Plan and Complete Street Typology

**LEGEND**

—	Main Street		Signalized Intersections
—	Mixed-Use Boulevard (Green Street)		Existing above Grade Parking Structure to be Redeveloped with Future Phases
—	Neighborhood Connector (2)	*	Potential Connection to/from I-395 (3)
—	Commercial Connector (4)	—	Existing Connector
—	Service Street	...	Interim Connector
---	Future Extensions (1)		

Notes:

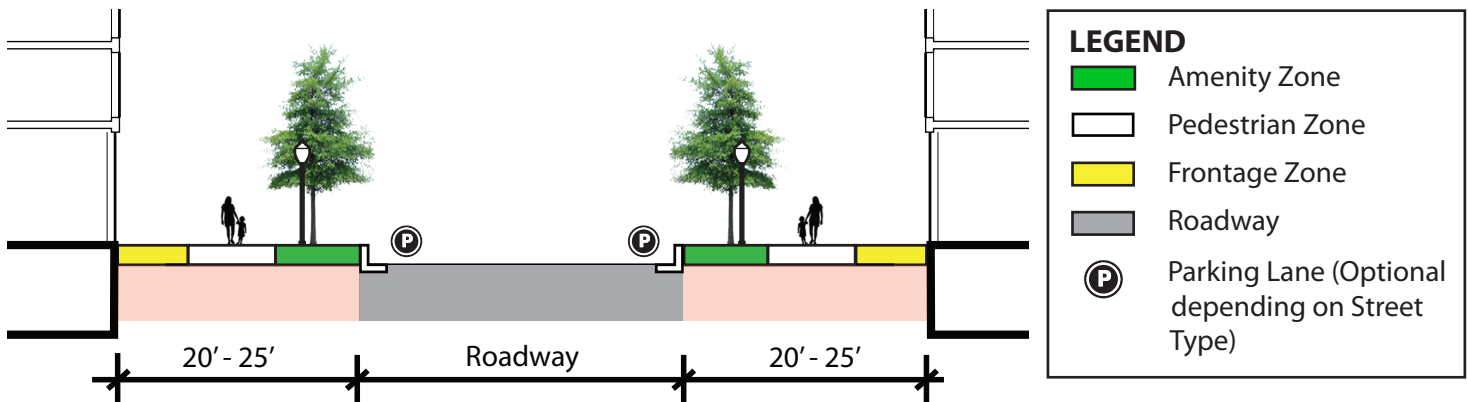
1. Future street extensions in the event that the above grade parking structure is redeveloped.
2. Framework Street J to be designed and constructed as a Neighborhood Connector but used in the interim as a Service Street.
3. Location of a potential connection is for illustrative proposes only. Final location will be in coordination with VDOT and the city.
4. Improvements limited to property frontage.

Figure 2: Duke Street Perspective (looking east)



Figure 3: N. Van Dorn Street Perspective (looking south)



Figure 4: Typical Framework Street Cross Section**Notes:**

1. This figure is intended to provide general Zone locations and is not intended to reflect a specific Framework Street or street type. Refer to the chapter language for a general description of each Framework Street, and refer to the Complete Streets Design Guidelines for typical Frontage, Pedestrian and Amenity Zone character and dimensions for each street type.
2. Roadway and Zone dimensions will be established as part of the CDD approval(s).
3. The Pedestrian Zone must have at least 8' clear pedestrian path for all Framework Streets.
4. Bus Rapid Transit (BRT), on-street parallel parking and optional on-street parallel parking to be consistent with the intent of each Framework Street.
5. BRT will be provided on-street parallel to the curb on Framework Street D as generally depicted in Figure 8. Bus shelters will be provided in the Amenity Zone.
6. Bicycle facilities to be determined as part of the CDD approval(s). Where bicycle facilities are provided on-street, the pedestrian zone may be smaller. Where bicycle facilities are provided off-street, the pedestrian zone will be larger.
7. Buildings shown are for illustrative purposes only.

Figure 5: Duke Street Cross Section - Commercial Connector (See Note 1 & 2)

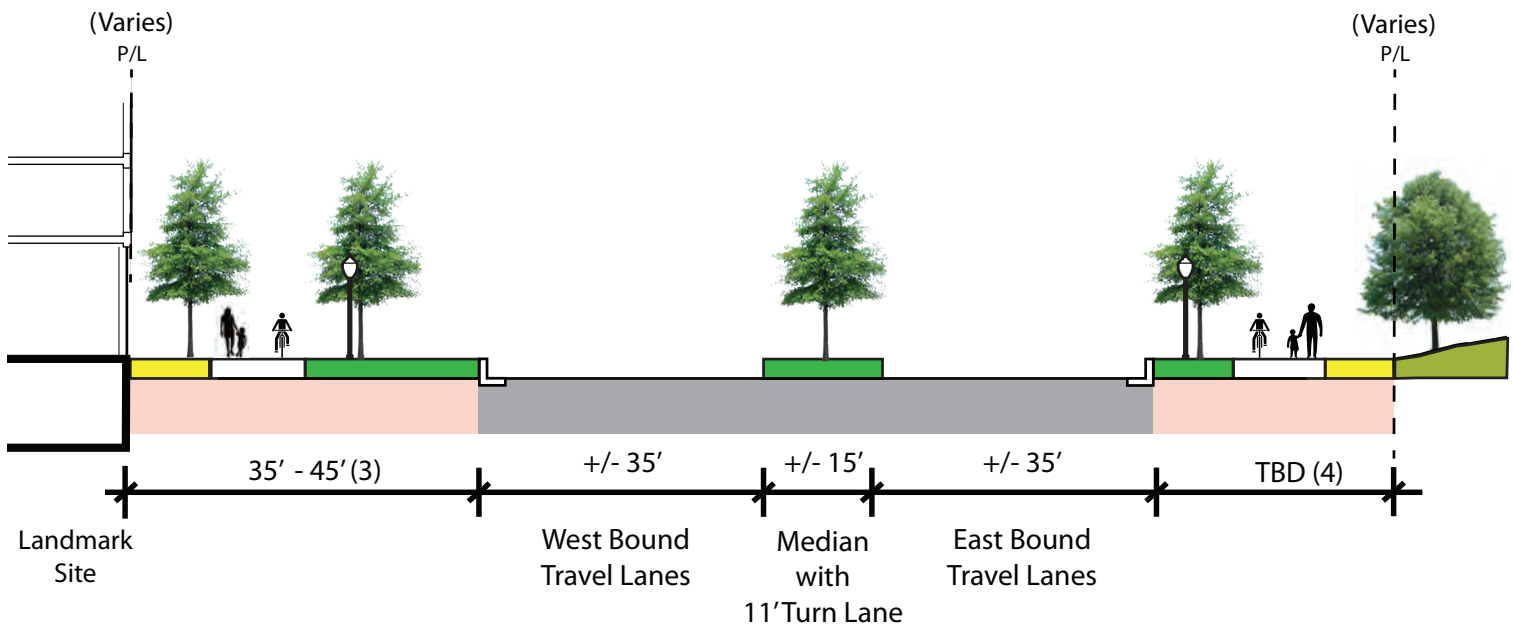
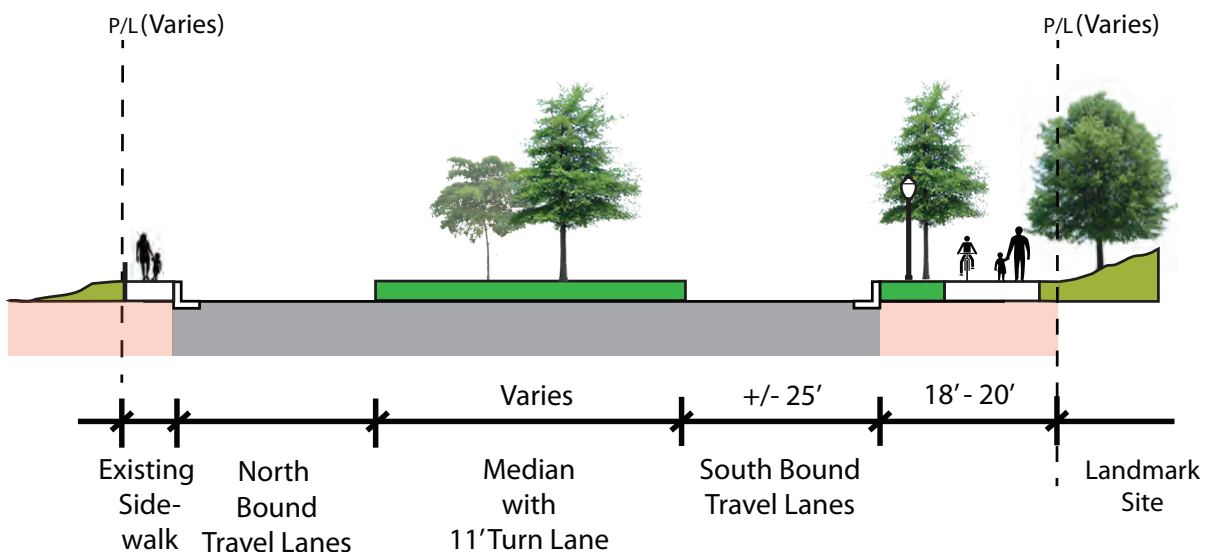


Figure 6: Van Dorn Street Cross Section - Commercial Connector (See Note 1 & 2)



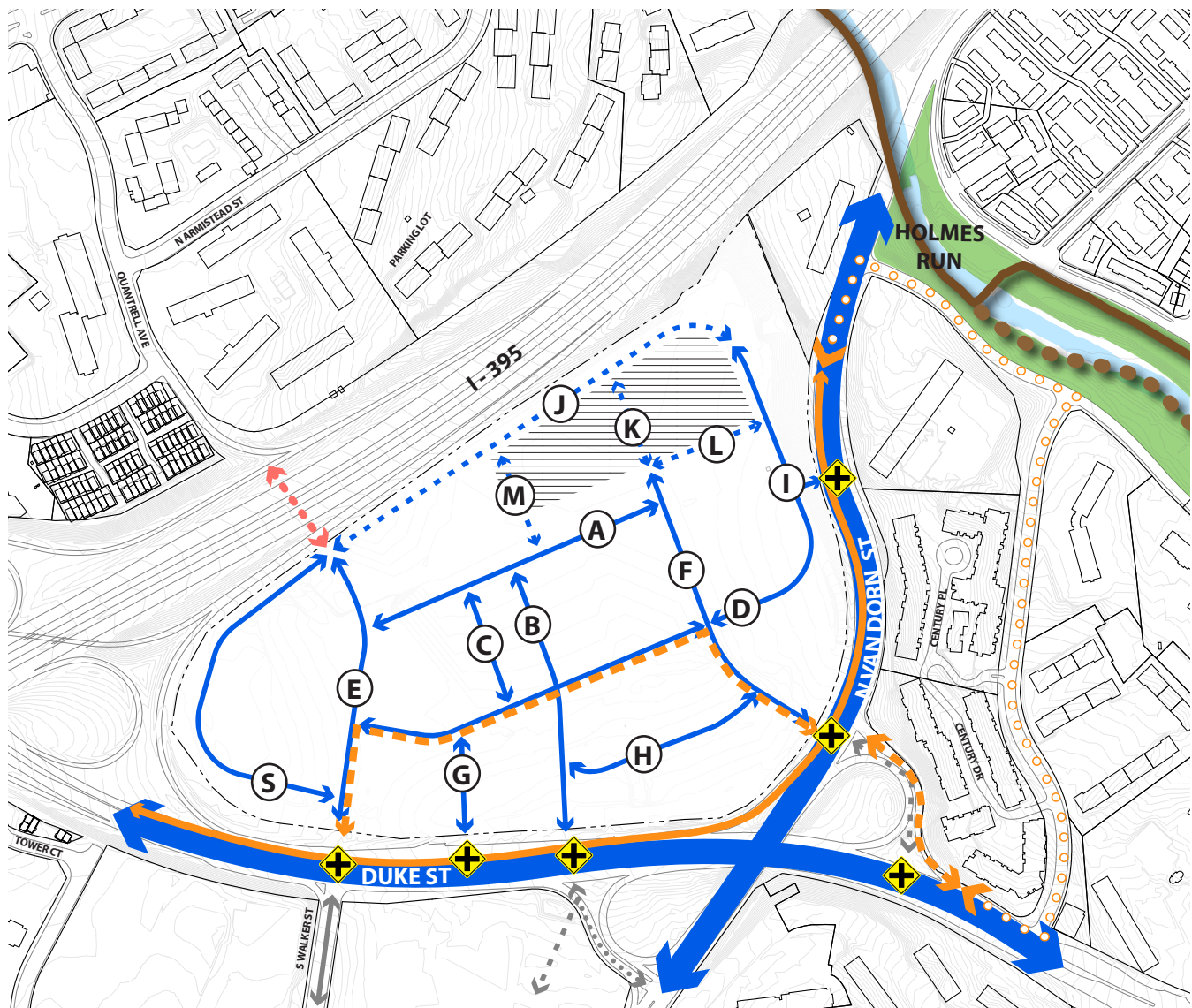
Notes:

1. Buildings shown are for illustrative purposes only.
2. Shared-use trail dimensions determined as part of the CDD approval(s).
3. Curb side landscape area to to accommodate potential future transportation improvements.
4. Final width to be determined as part of future redevelopment of adjoining properties.

LEGEND

- Amenity Zone
- Pedestrian Zone
- Frontage Zone
- Roadway
- P/L Property Line

Figure 7: Pedestrian and Bicycle Facilities

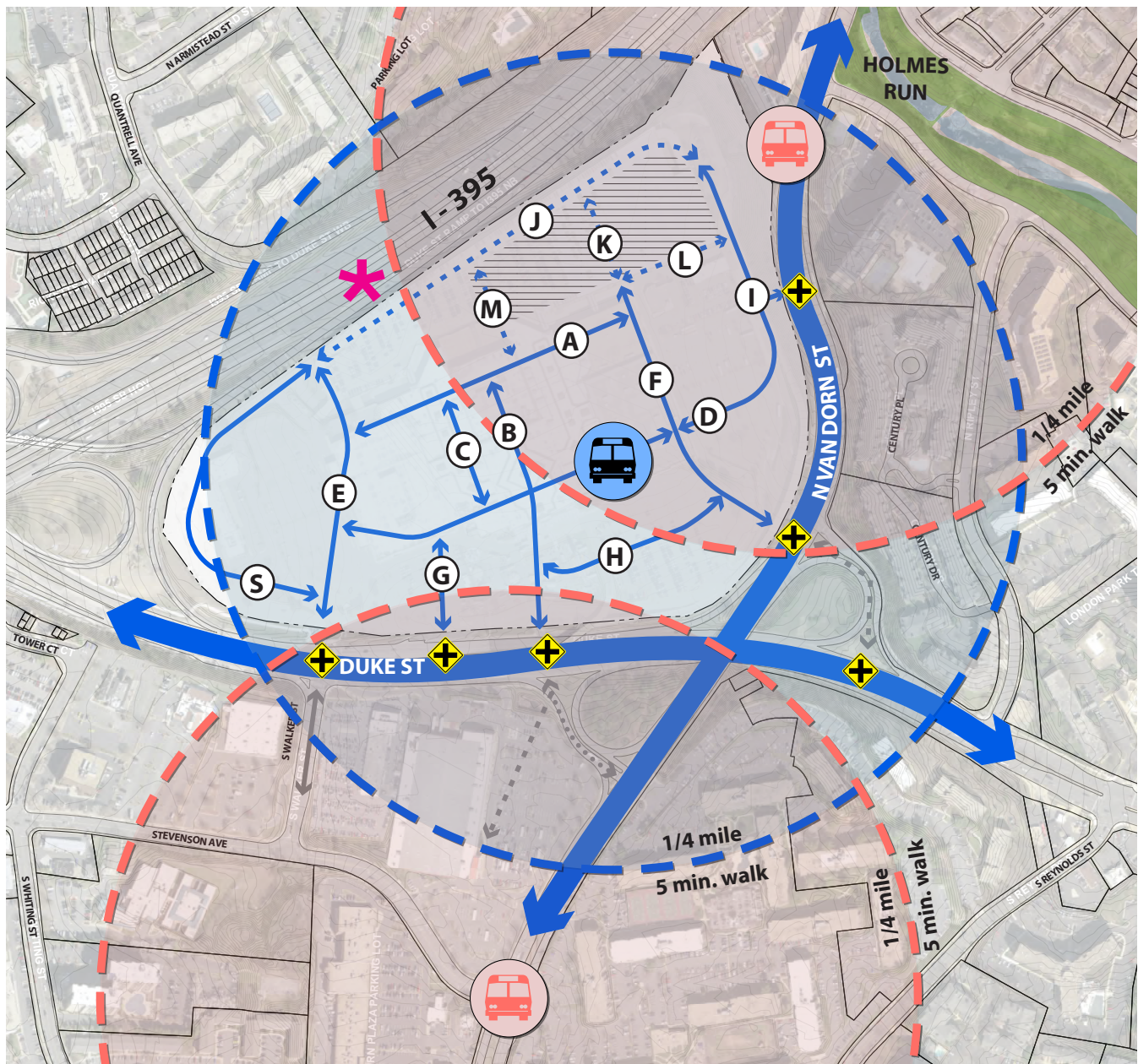
**LEGEND**

	Shared-use Trail		Framework Streets
	Bike Facility as determined by CDD (1)		Future Extensions
	Potential Bike Facility Planned by city (1)		Existing above Grade Parking Structure to be Redeveloped with Future Phases
	Existing Trail		Existing Connector
	Planned Trail by city		Interim Connector
	Potential Pedestrian/ Bicycle Bridge Connection (2)		Signalized Intersections

Notes:

1. Bicycle facilities may be a shared-use, enhanced bicycle corridor (dedicated lanes) or shared roadway (sharrow), consistent with the Transportation Master Plan.
2. Location of a potential connection is for illustrative proposes only. Final location will be in coordination with VDOT and the city.

Figure 8: Transit Hub

**LEGEND**

Proposed Transit Hub (1)



Planned West End Transitway Stop



Potential Connection to/from I-395 (2)



Framework Streets



Future Extensions

Existing above Grade Parking Structure
to be Redeveloped with Future Phases

Existing Connector



Interim Connector



Signalized Intersections

Notes:

1. The proposed transit hub is for illustrative proposes only. Final location and coordination will be determined during the development review process.
2. Location of a potential connection is for illustrative proposes only. Final location will be in coordination with VDOT and the city.

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 20, 2018

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: JEFFREY FARNER, DEPUTY DIRECTOR, PLANNING AND ZONING

SUBJECT: AGENDA ITEM # 6 – LANDMARK MALL RE-PLANNING PROCESS

ISSUE: Overview of the proposed mobility recommendations of the Landmark Mall Re-planning process.

RECOMMENDATION: That the Transportation Commission review and provide a letter of endorsement on the proposed recommendations regarding framework streets, mobility, safety, and connectivity for the Landmark Chapter of the Landmark/Van Dorn Corridor Plan.

BACKGROUND:

This planning effort, which started in November 2018, is an effort to update the 2009 Landmark/Van Dorn Corridor Plan (2009 Plan) with a new chapter reflecting recommendations for the 51-acre Landmark Mall site, bound by Duke Street, N. Van Dorn Street and I-395. The timing of this effort is closely tied to the current owners' readiness to redevelop the property. The Howard Hughes Corporation now owns two-thirds of the site and is coordinated with Seritage, the owner of the Sears property. The Plan update is intended to address land use/market shifts that have occurred since 2009 as well as to reflect key updates to current City policy, specifically those in the Complete Streets Guidelines and Vision Zero Policy. Community engagement for this process began in November 2018 and has included two community meetings, an open-house and a five-hour community workshop.

All [proposed recommendations](#) are located at alexandriava.gov/Landmark.

DISCUSSION:

The mobility recommendations at this stage have been reviewed and refined by the community input over the course of the planning process, and build upon or enhance those included in the 2009 Plan. In particular, many members of the community expressed support for increased connectivity and safety for all users, specifically for those walking and biking, with significant enhancements recommended for Duke and Van Dorn Streets. The community also supported a framework plan that featured enhanced access into the site, improved connectivity to the Holmes Run Trail, enhanced bike facilities, and an urban transit hub serving residents, employees, and visitors to the site. More specifically, the proposed mobility recommendations are as follows:

1. Provide streets and blocks as generally depicted in the Framework Plan (Figure 1) and provide perpetual public easements and/or dedicate streets and sidewalks to the City.
2. Provide the street hierarchy depicted in the Framework Plan (Figure 1).
3. Main Streets (Framework Streets A through C) are encouraged to incorporate enhanced paved surfaces anywhere between building face to building face and, where appropriate, may be curbless to serve as an extension of adjacent open space.
4. Provide internal pedestrian connections and alleys within the blocks, where feasible.
5. Curb cuts for individual buildings should not occur on Main Streets. Curb cuts are encouraged to serve multiple buildings and should be provided primarily on Neighborhood Streets and Service Streets. In limited cases, curb-cuts serving multiple buildings may be provided on the Mixed-Use Boulevard (Framework Street D).
6. Improve Duke Street and N. Van Dorn Street with streetscape improvements, including a multi-use path, landscaping, street trees, and pedestrian-scale lighting, as generally depicted in Figures 2 and 3.
7. Design streets to prioritize pedestrians and potential bicycle facilities as generally depicted in Figures 4 through 6.
8. Provide dedicated bicycle facilities on N. Van Dorn Street, Duke Street and Framework Streets D, E and F as generally depicted in Figure 7. Final configuration of bicycle facilities in these locations will be determined as part of the Coordinated Development District (CDD) approval(s). Potential bicycle facilities and accommodations for the remaining Framework Streets will be determined as part of the CDD approval(s) and Infrastructure Development Special Use Permit (DSUP).
9. Street cross sections for Framework Streets will be established as part of the CDD approval(s) and Infrastructure Development Special Use Permit (DSUP).
10. Remove the ramp structure/fly-over on Duke Street and implement the reconfiguration of Duke Street as generally depicted in Figure 2 and 5.
11. Include signalized intersections as depicted in Figure 1.
12. Provide enhanced pedestrian crossings, with high visibility crosswalks, pedestrian signals and median refuges, at each signalized intersection along Duke Street and N. Van Dorn Street as depicted in Figure 1.
13. Pursue Virginia Department of Transportation (VDOT) and all applicable agency approvals for a ramp connection to I-395 as generally depicted in Figure 1 as part of a joint effort between the City and the property owner.
14. Pursue VDOT and all applicable agency approvals for a pedestrian/ bicycle bridge connection over I-395 as generally depicted in Figure 7 as part of a joint effort between the City and the property owner.
15. New structured parking should be provided below grade. If new structured parking is located above-grade, it should be lined with active uses, (commercial and/or residential) on all sides fronting Framework Streets A through I and/or open space or otherwise coordinated so as to not detract from the public realm. Above grade parking structures must be designed and constructed to potentially be reused as commercial or residential use in the future.
16. Provide architectural and/or landscape screening for Service Streets adjacent to I-395.

17. Provide an urban transit hub within the site as generally depicted in Figure 8 to serve as a stop and transfer point for bus rapid transit, DASH, and Metro Bus service. Bus stops will be provided as on-street parallel spaces.
18. Provide an overall infrastructure plan that outlines the phasing and construction of all framework streets, Duke Street and N. Van Dorn Street as part of the CDD approvals.

Attachment 1: Figures 1-8 as referenced in the proposed mobility recommendations

City of Alexandria, Virginia

MEMORANDUM

DATE: FEBRUARY 20, 2019

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: YON LAMBERT, DIRECTOR, T&ES

SUBJECT: AGENDA ITEM #7 – WMATA SUMMER SHUTDOWN UPDATE

ISSUE: Update on City and WMATA Planning efforts for closure of all Metrorail stations inside the City in Summer 2019.

BACKGROUND: In May 2018, the Washington Metropolitan Area Transportation Authority (WMATA) announced closure of all Metrorail stations south of Ronald Reagan Washington National Airport between May 25th and September 2nd of this year. This closure affects all stations in the City (Braddock Rd, King St-Old Town, Eisenhower Ave and Van Dorn), as well as Huntington and Franconia-Springfield in Fairfax County. WMATA is closing these stations to rebuild the platforms, some of which have major structural issues.

The City supports WMATA's decision to close these stations, as the maintenance is needed to prevent safety hazards and improve the customer experience. At the same time, both WMATA and the City expect disruption to travel patterns. WMATA estimates that there are 17,000 boardings per day at these six stations. Both WMATA and the City are working together and planning ways to move current Metrorail riders effectively with as minimal disruption as possible.

DISCUSSION: Given the impacts of the Metrorail station closure, both the City and WMATA are proposing plans that move people into, out of, and through the City. This plan, which City Council will consider in March, was developed based on four pillars and is available for public comment at www.alexandriava.gov/GOAlex.

Pillar 1 – WMATA Shuttles – The majority of displaced trips will be managed through WMATA's shuttle bus bridges. Two shuttle routes are express routes between the Pentagon and Huntington and between the Pentagon and Franconia-Springfield and do not enter the City.

The other two shuttles provide service to Alexandria, with headways expected to be approximately five-minute during peak periods. These shuttles include:

- *Blue Line Replacement* will provide service at the Franconia-Springfield, Van Dorn and King St-Old Town Metrorail stations, an intermediate stop at the intersection of King Street and Washington Street, and will terminate at Ronald Reagan Washington National Airport. This shuttle WILL NOT serve Braddock Road Metrorail station.

- *Yellow Line Replacement* will provide service at the Huntington, Eisenhower, King St-Old Town, and Braddock Metrorail stations, and will terminate at the Crystal City Metrorail station.

WMATA states publicly that the shuttles will move approximately 60 percent of displaced demand. This is a conservative estimate, and both staff and WMATA believe that up to 90 percent of existing passengers can be served with shuttles if standees and articulated buses are considered.

At the City's request, WMATA is providing other service enhancements and increased frequency on main routes including:

- Enhanced service on Metrobus routes that operate in the City, including the 10A, 11Y, and 8Z
- Midday, bidirectional service on the 11Y
- Additional resources for the 10E, which travels between the Crystal City Metrorail station, Old Town via Washington Street and Hunting Point

Pillar 2 – City/DASH Mitigation Efforts – The City and DASH will provide enhanced options for travel during this time:

- Additional DASH service on the AT3 and AT4, which serve the Pentagon Metrorail station
- Increased City Transportation Demand Management (TDM) measures, including carpool and vanpool formation, a park and ride lot and telework assistance
- Promotion of Potomac Riverboat Company's water taxi service which will likely begin morning service as a commute option during the shutdown. Details of this plan are still being considered and evaluated.

Pillar 3 – Mobility Alternatives – The City will promote alternative modes of transportation during the shutdown period. Examples include:

- Promotion of Capital Bikeshare, potentially including corrals for Capital Bikeshare bikes;
- Bicycle education, promoted through partners at the Bicycle and Pedestrian Advisory Committee (BPAC) and the Washington Area Bicycle Association (WABA);
- Enhancements to provide safer pedestrian access to transit as well as ADA upgrades at new bus stop locations.

Pillar 4 – Outreach and Communication – The City is committed to letting residents and workers know about their options through existing communication channels. Additionally, the City is organizing a robust employer outreach effort, open houses and graphic displays to more easily explain new commute options through the GO Alex program. The City is also exploring paid media opportunities and on-site street teams before and during the event.

FISCAL IMPACT – The City submitted a proposed budget to the Virginia Department of Rail and Public Transportation (DRPT) on February 15. DRPT may reimburse up to 80 percent of these mitigation costs. Elements of the final plan will be determined after a better understanding of the fiscal impact and reimbursement rates are provided by DRPT.

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 20, 2019

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: YON LAMBERT, DIRECTOR T&ES

SUBJECT: AGENDA ITEM #8 –PROPOSED BUDGET FY 2020 – FY 2029

ISSUE: Provide an overview of the proposed FY 2020 - FY 2029 transportation budget, highlighting changes from the FY 2019 - FY 2028 adopted budget.

RECOMMENDATION: That the Transportation Commission review and provide guidance on the proposed FY 2020 - FY 2029 transportation budget.

BACKGROUND: Each year the City Manager presents a proposed City Budget to the City Council for consideration and action. As part of the budget process, a ten-year Capital Improvement Program (CIP) is developed, programming funding for major capital projects in the City. Funding for the CIP comes from the City's general fund, grants and other non-City sources of funding including developer contributions.

On February 19, City Manager Mark Jinks presented Alexandria City Council and the entire document is posted to the City [website here](#). The FY 2020 - FY 2029 Transportation and Transit Summary is in Attachment 1 and is also posted to the City [website here](#). The strategic focus of the budget and CIP include:

- A Smart City
- A Green City
- An Equitable City
- The Economy
- Workforce Investments
- Capital Investments

The City Manager Proposed FY 2020 – FY 2029 Capital Improvement Program (CIP) totals \$1.617 billion, which represents a \$575 million decrease from the Approved FY 2019 – FY 2028 CIP. The Proposed CIP maintains the reserved 2.2 cents on the base real estate tax rate for the continuation of the City's Transportation Improvement Program (TIP) approved by City Council beginning in FY 2012 to support capital infrastructure needs and new operating costs associated with new transportation capital projects.

The City Manager Proposed FY 2020 – FY 2029 CIP represents a continued commitment and investment to several areas of critical City infrastructure, including increased investments in school facilities, maintenance of existing City assets and facilities, and substantial investment in the City’s combined sewer outfalls (CSO’s) to meet State and Federal water quality mandates.

PROPOSED FY 2020 – FY 2029 Budget Highlights

Transportation-Related Highlights

- 311 Implementation in mid FY 2020 with expanded hours, capabilities and staffing
- Continued implementation of municipal fiber and integrating with Smart Mobility traffic signal system
- Variable rate pricing for on-street parking capability
- Use of license plate readers for improved delinquent tax and parking ticket collection
- E-citation capability for Police officer-written moving violation tickets
- The City will further “green” its vehicle fleet with more hybrid and EV’s
- \$3.5 million for clean diesel buses
- All City street lights will be converted to LED over the next two years

Highlights from the Transportation and Transit Operating Budgets Full Transportation Operating Budget in Attachment 1, or [found here](#)).

- WMATA operating subsidy increased by 27% (\$15.7 million in FY 2019, \$20.0 million in FY 2020)
- Implement Vision Zero
 - T&ES’s operating budget maintained \$100,000 to expand educational efforts and data collection
 - Maintained \$375,000 increase in Complete Streets CIP for Vision Zero implementation
 - \$.9 million in additional support for Complete Streets projects in FY 2020 and 2021

Major Transportation Capital Improvement Program Expenses (\$46.9 million FY 2020 Capital Year Budget) (Full transportation and transit CIP in Attachment 2, or [found here](#)).

- \$9.7 million to support the WMATA Capital Improvement Program.
- \$5.5 million for Street Reconstruction and Resurfacing.
- \$3.5 million for Dash Bus Clean Diesel Fleet Replacements
- \$12 million to begin the Duke Street BRT Environmental and Design work
- \$1.2 million for Transit Signal Priority


Focus Area All Funds Budget - \$142,147,962

Department	All Funds Departmental Budget
Department of Code Administration	\$8,468,878
Economic Development (Alexandria Economic Development Partnership, Small Business Development Center, Visit Alexandria)	\$6,382,158
Office of Historic Alexandria	\$4,135,343
Office of Housing	\$8,657,727
Planning & Zoning	\$6,700,798
Department of Project Implementation	\$1,631,478
Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)	\$45,550,073
Transportation & Environmental Services	\$60,621,507

Transit Services



Transit Services is an account reflecting City contributions and obligations to regional and local transit agencies that provide services to Alexandria residents, workers, and visitors. The City contributions fund the difference between the agencies' cost of services, gas tax, State aid, miscellaneous revenues and fare revenues. These services include the Alexandria Transit Company (ATC) DASH bus, the King Street Trolley service operated by DASH; Washington Metropolitan Area Transit Authority (WMATA) Metrorail, Metrobus and Metro Access service; Virginia Railway Express (VRE) commuter rail service; and the Transportation and Environmental Services (T&ES) managed DOT paratransit service.

Department Contact Info

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Department Head

Yon Lambert

Transit Services



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
DASH	\$11,942,233	\$11,354,656	\$12,172,274	\$817,618	7.2%
King Street Trolley	\$398,657	\$958,936	\$997,293	\$38,357	4.0%
DOT	\$1,561,792	\$1,502,957	\$1,608,645	\$105,688	7.0%
VRE	\$140,589	\$144,807	\$149,151	\$4,344	3.0%
WMATA	\$13,638,026	\$15,688,334	\$19,993,308	\$4,304,974	27.4%
Total	\$27,681,297	\$29,649,690	\$34,920,671	\$5,270,981	17.8%
Expenditures by Fund					
General Fund	\$27,681,297	\$29,649,690	\$34,920,671	\$5,270,981	17.8%
NVTC Pass-Through	\$4,386,623	\$5,800,000	\$5,800,000	\$0	0.0%
DASH Fund	\$4,479,000	\$5,175,320	\$4,829,402	(\$345,918)	-6.7%
Total	\$36,546,920	\$40,625,010	\$45,550,073	\$4,925,063	12.1%

FISCAL YEAR HIGHLIGHTS

- DASH or the Alexandria Transit Company (ATC) City Subsidy increases \$817,618 or 7.2% due to an added Safety & Training position, new legal counsel costs, an added Labor Relations Manager position, and current service adjustments which more accurately capture DASH generated revenues. The subsidy is offset by an increase to DASH revenues by increasing the fare from \$1.75 to \$2.00 starting September, 2019 after the WMATA Summer Shutdown is over, upon approval from the ATC Board.
- The King Street Trolley increases \$38,357 or 4.0% due to current service cost adjustments for fuel and regular maintenance.
- DOT Paratransit increases \$105,688 or 7.0% to better align with past year actuals and meet the increasing demand of the State mandated service.
- Virginia Railway Express increases \$4,344 or 3.0% due to current service adjustments.
- The General Fund City subsidy for the Washington Metro Area Transit Authority (WMATA) increases \$4,304,974 or 17.8%. The WMATA requested operating subsidy includes the 3% annual increase allowed under the new regional funding agreement of \$3.1 million, \$2.1 million in additional increases legislatively excluded from the 3% cap, and \$0.9 million in new initiatives above the 3% cap for a total subsidy increase of \$6.1 million or 14.2%. The legislative exclusions proposed by WMATA include the estimated cost of Silver Line training, litigation, federally mandated work place safety requirements and paratransit cost increases. The new initiatives proposed by WMATA would expand rush hour periods, extend Yellow Line service to Greenbelt, add Red Line trains to Glenmont and expand all trains to eight cars over a multi-year period. The City's proposed budget funds the 3% growth and \$1.0 for the legislative exclusions pending further information requested by the jurisdictions. It does not include funding for the new initiatives.

Transit Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	0.00	\$29,649,690
DASH		
Current Service Adjustment—This includes regular DASH merit and step increases at an average of 1.8% in overall personnel, maintenance cost adjustments, and equipment replacement needs.	0.00	\$355,247
DASH		
DASH Generated Revenue/City Support Adjustment— This is the amount of historically under collected revenues from budget over the past several years. To fully fund DASH current service levels and avoid any shortfalls in revenue, the City Operating Subsidy provides this amount in additional support.	0.00	\$345,918
DASH		
Safety & Training— This restores the Safety Manager position and increases Training Officer pay to parity within the region.	0.00	\$108,500
DASH		
Legal Counsel Costs— This funds an increased demand on legal counsel needs for labor relations as well as other general counsel.	0.00	\$175,000
DASH		
Labor Relations Manager— Pursuant to the FY 2019 union election, this position provides support to facilitate union requests, grievances, and documentation on a daily basis.	0.00	\$95,500
DASH		
Fare Increase— This is a fare increase of \$0.25 from \$1.75 to \$2.00 upon approval from the ATC Board. The increase does not take place until September, 2019 after the conclusion of the WMATA Summer Shutdown, and would make DASH fares consistent with other bus systems in the region.	0.00	(\$262,547)
King Street Trolley		
Maintenance Increases— This is a current service adjustment to the King Street Trolley mainly due to maintenance cost increases.	0.00	\$38,357
DOT Paratransit		
Increased Demand— This budgets an amount closer to past year actual costs and increases demand for the State mandated service.	0.00	\$105,688
VRE— This is a 3% current services increase for the service.	0.00	\$4,344
WMATA		
Subsidy Increase— The amount proposed would fund the WMATA requested 3% subsidy increase allowed under the regional funding agreement, about half of legislative exclusions pending further information but <u>not</u> the new initiatives above the required operating subsidy cap.	0.00	\$4,304,974
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	0.00	\$34,920,671



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40% (fiscal year).
- Maintain the percentage of residents with a positive view of the overall ease of getting to places they usually visit at or above 2016's 73%.



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Affordable Mass Transit	DASH circulates buses throughout all neighborhoods in the City of Alexandria providing affordable alternative mass transportation to commuters of all ages and physical abilities. This includes free ridership for TC Williams high school students and a discounted fare for all Seniors	14.29 M	1
Development and Implementation of Vision Zero	DASH works closely with City of Alexandria staff to contribute towards Vision Zero by encouraging DASH drivers and riders to incorporate safe everyday practices, explore the feasibility pedestrian collision avoidance systems for DASH buses, and produce annual reports highlighting reductions in bus related injuries and fatalities.	1.18 M	1
Specialized Transportation	DOT Paratransit provides specialized transportation services for residents of the City of Alexandria and visitors who cannot use regular transit buses or rail due to their disability.	1.50 M	1
Transportation Planning	DASH develops, manages and implements long term projects to improve transit services throughout the City.	1.07 M	1
King Street Trolley	The King Street Trolley provides free accessible rides to community members and visitors along King Street from the Waterfront to the King Street Metro station. These services encourage mobility of tourism in Old Town by providing easy access every two blocks to more than 180 shops, restaurants, and attractions along King Street.	0.96 M	2

Transit Services



DASH

Program Description: Provides Citywide Bus services

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Interfund Transfer	\$11,942,233	\$11,354,656	\$12,172,274	\$817,618	7.2%
Total Program Expenditures (All Funds)	\$11,942,233	\$11,354,656	\$12,172,274	\$817,618	7.2%

KING STREET TROLLEY

Program Description: Provides fare-free transit services from King Street Metro to the Waterfront

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Interfund Transfer	\$398,657	\$958,936	\$997,293	\$38,357	4.0%
Total Program Expenditures (All Funds)	\$398,657	\$958,936	\$997,293	\$38,357	4.0%

Transit Services



DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$1,561,792	\$1,502,957	\$1,608,645	\$105,688	7.0%
Total Program Expenditures (All Funds)	\$1,561,792	\$1,502,957	\$1,608,645	\$105,688	7.0%

VIRGINIA RAILWAY EXPRESS VRE

Program Description: Provides commuter rail service.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$140,589	\$144,807	\$149,151	\$4,344	3.0%
Total Program Expenditures (All Funds)	\$140,589	\$144,807	\$149,151	\$4,344	3.0%

Transit Services



WMATA (ALL FUNDS OPERATING BUDGET)

Program Description: Provides Metrorail, Metrobus, and MetroAccess services in Washington DC, Maryland, and Virginia jurisdictions.

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Total WMATA Subsidy					
Operating Subsidy	\$40,279,898	\$42,951,617	\$47,100,000	\$4,148,383	9.7%
Debt Service	\$0	\$1,773,356	\$1,774,173	\$817	0.0%
Total Contribution	\$40,279,898	\$44,724,973	\$48,874,173	\$4,149,200	9.3%
	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
WMATA Operating Sources					
General Fund Unreserved	\$10,863,957	\$13,947,721	\$18,115,139	\$4,167,418	29.9%
Transportation Improvement Program TIP	\$2,774,069	\$1,740,613	\$1,878,169	\$137,556	7.9%
Subtotal City Sources	\$13,638,026	\$15,688,334	\$19,993,308	\$4,304,974	27%
NVTA 30% Fund	\$2,363,000	\$1,573,000	\$1,573,000	\$0	0.0%
NVTC Trust Fund	\$24,278,872	\$27,463,639	\$27,307,865	(\$155,774)	-0.6%
Subtotal Non-City Sources	\$26,641,872	\$29,036,639	\$28,880,865	(\$155,774)	-0.5%
Grand Total	\$40,279,898	\$44,724,973	\$48,874,173	\$4,149,200	9.3%

Transportation & Environmental Services



The Department of Transportation and Environmental Services (T&ES) strives to improve the overall quality of life within the City of Alexandria through the development and maintenance of a superior infrastructure. In order to contribute to the physical, social and economic growth of the City of Alexandria, the T&ES employee team provides services of the highest quality in the areas of engineering, environmental quality, traffic control, transit, construction inspection and surveying, street, sewer and fire hydrant maintenance, and trash, recycling and yard waste collection.

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Transportation & Environmental Services

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$19,949,563	\$22,106,880	\$22,518,072	\$411,192	1.9%
Non-Personnel	\$17,687,598	\$23,472,175	\$24,788,105	\$1,315,930	5.6%
Capital Goods Outlay	\$98,555	\$651,597	\$896,000	\$244,403	37.5%
Interfund Transfer	\$11,195,000	\$8,962,995	\$8,410,122	(\$552,873)	-6.2%
Debt Service	\$581,957	\$1,226,934	\$4,009,208	\$2,782,274	226.8%
Total	\$49,512,673	\$56,420,581	\$60,621,507	\$4,200,926	7.4%
Expenditures by Fund					
General Fund	\$27,446,455	\$28,898,724	\$21,620,851	(\$7,277,873)	-25.2%
Non-Fiscal Year Grants	\$832,474	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$343,537	\$350,177	\$385,058	\$34,881	10.0%
Other Special Revenue	\$466,955	\$489,954	\$7,974,618	\$7,484,664	1527.6%
Donations	\$494	\$0	\$0	\$0	0.0%
Internal Service Fund	\$5,119	\$651,597	\$896,000	\$244,403	37.5%
HB2313 Transportation Improvements	\$6,668,904	\$6,623,000	\$4,769,411	(\$1,853,589)	-28.0%
Potomac Yard Station	\$5,583,269	\$5,429,080	\$6,809,494	\$1,380,414	25.4%
Sanitary Sewer	\$6,024,471	\$7,222,962	\$11,394,596	\$4,171,634	57.8%
Stormwater Utility	\$2,140,995	\$6,755,087	\$6,771,479	\$16,392	0.2%
Total	\$49,512,673	\$56,420,581	\$60,621,507	\$4,200,926	7.4%
Total Department FTEs	213.00	215.00	217.00	2.00	1%

Transportation & Environmental Services



FISCAL YEAR HIGHLIGHTS

- Personnel increases \$411,192 or 1.9% due to the Commercial Driver's License pay establishment at \$1 per hour, an added Civil Engineer III at 1.0 FTE, and current service adjustments.
- Non-Personnel increases \$1,315,930 or 5.6% due to a planned new recycling contract, additional parking meters, increased street and sidewalk cleaning for Arlandria, an increase in the annual transfer of Potomac Yard area real estate assessment growth to fund Metro station costs, and current services cost increases.
- Capital Goods Outlay increased \$244,403 or 37.5% due to planned equipment replacement increases also reflected in the Internal Service Fund.
- Interfund Transfers decreased \$552,873 or 6.2% due to transferring Sanitary Sewer debt service from the General Fund. This is offset by increases to Transportation Improvement Plan (TIP) cash capital, Sanitary Sewer cash capital and Stormwater Utility cash capital.
- Debt Service increases by \$2,782,274 or 226.8% largely due to transferring Sanitary Sewer debt service directly from the Non-Departmental in the General Fund to T&ES in the 100% fee supported Sanitary Sewer Fund.
- The General Fund decreases \$7,277,873 or 25.2% largely driven by transferring approximately \$7 million of the Residential Refuse program into a new self supported special revenue fund. Other decreases are caused by Environmental staff reallocations to Sanitary Sewer and Stormwater Utility Funds, reallocation of Development & ROW staff permitting to the Sanitary Sewer Fund, Sanitary Infrastructure Non-Personnel costs reallocated to the Sanitary Sewer Fund, a reduction in temporary services, and eliminating the temporary no parking sign installation service. Increases are due to additional parking meters, increased street cleaning, an increase to the Transportation Implementation Program (TIP) cash capital and current service adjustments. There is also \$205,000 in new proposed General Fund revenues generated by changing the mobile parking vendor, expansion of the residential pay by phone program, additional parking meters, increased Motor Coach fees, and restructuring daily parking rates at Jamieson Avenue meters.
- Other Special Revenues increase by \$7,484,664 largely driven by transferring approximately \$7 million of the Residential Refuse program into the Other Special Revenue Fund and current service adjustments.
- HB2313 Transportation Improvements decrease by \$1,853,589 due to the FY 2019 mid-year loss of Transient Lodging and Real Estate Recordation from the State as part of the regional funding agreement for Metro so that Virginia's \$154 Million share of a new \$500 Million demand in Capital Programs could be met, slightly offset by increased Sales Tax revenues, resulting in less money being spent on CIP projects in FY 2020.
- Potomac Yard increases \$1,380,414 due to increased real estate assessment growth set aside to fund the Metro station construction as well as the phase in of lower General Fund service demand estimates.
- Sanitary Sewer increases \$4,171,634 or 57.8% due to Environmental Staff reallocation from the General Fund, Development Projects & ROW Permitting staff reallocation from the General Fund, an additional Civil Engineer III, moving \$250,000 of Leaf Collection services to the Sanitary Sewer Fund, and about a \$1.5 Million increase in Sanitary cash capital offset by a decrease in debt service.
- Stormwater Utility increases \$16,392 or 0.2% due to the reallocation of Environmental Staff from the General Fund and current service adjustments.

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	215.00	\$56,420,580
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$394,103
Environmental Quality Environmental Staff Reallocation--This reallocates \$112,175 of General Fund Environmental Quality personnel to the Sanitary Sewer and Stormwater Utility fund to align appropriate funding sources with anticipated FY 2020 service needs.	0.00	\$0
Development & ROW Permitting DROW FTE Reallocation to Sanitary Sewer Fund--Reallocates \$67,542 in General Fund DROW personnel costs to the Sanitary Sewer Fund to better align funding sources with anticipated FY 2020 service needs.	0.00	\$0
Multi-Modal Transportation Planning TIP Cash Capital Increase— This is a Cash Capital increase following the FY 2020 Transportation Improvement Plan beyond current service level estimates.	0.00	\$133,566
Residential Refuse New Residential Refuse Fund Establishment— The Residential Refuse program is removed from the General Fund in the amount of \$7,024,107 (including FY 2020 current service adjustments to the program) to the Other Special Revenues fund as a self supported enterprise excluding exempt households and commercial refuse collections. This includes the conversion of spring clean-up to a weekly bulk item pickup program.	0.00	\$0
Residential Refuse Recycling Contract Increase— The City's contract renewal for recycling services increased beyond current service adjustments due to industry wide market increases in the cost to recycle materials.	0.00	\$368,620
Sanitary Infrastructure Sanitary Infrastructure Division Non-Personnel Reallocation—Reallocation \$41,425 of non-personnel funding which support Sanitary Sewer staff to be moved from the General Fund to the Sanitary Sewer Fund.	0.00	\$0

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Sanitary Infrastructure		
Additional Civil Engineer III— This is a conversion of prior Sanitary Sewer consultant expenditures to fund a new 1.0 FTE to support increasing demands of the Sanitary Sewer services.	1.00	\$118,624
Sanitary Infrastructure		
Increase to Sanitary Sewer Cash Capital— This is the increase in Sanitary Sewer cash capital following the FY 2020 Sanitary Sewer plan.	0.00	\$1,505,794
Sanitary Infrastructure		
Leaf Collections— This is \$250,000 of Leaf Collection activities in the combined sewer area transferred from the Residential Refuse program to the Sanitary Sewer Fund.	0.00	\$0
Street, Sidewalk & Sewer Maintenance		
Arlandria Street Cleaning— This adds contracted sidewalk and street cleaning services for the Arlandria corridor in order to improve appearance as the City has done along King Street.	0.00	\$50,000
Leadership & Management		
Reduction in Temporary Services—Due to progress in maintaining minimum staffing among permanent positions, the department has reduced its reliance on temporary services to backfill vacancies.	0.00	(\$10,000)
Traffic & Parking Operations		
Parking Meter Maintenance—This is a one time reduction for meter maintenance costs associated with Carlyle Area meters which were replaced during FY 2019 and would not require maintenance during FY 2020.	0.00	(\$35,000)
Traffic & Parking Operations		
Eliminate Temporary No Parking Sign Installation— This eliminates installation of temporary paper no parking signs by City staff for moving and other activities impacting street parking. This becomes a citizen self- service. City staff resources assigned to this process will be trained and reallocated towards signal technician services. The City also reduces materials costs for the signs themselves by \$5,000.	0.00	(\$5,000)
Traffic & Parking Operations		
Reduced Credit Card Fees from New Parking Pay By Phone Vendor--This is a change of mobile parking vendors, generating \$10,000 in additional revenue due to lower credit card fees taken off of total revenues collected before they are received by the City.	0.00	\$0
Traffic & Parking Operations		
Expansion of Residential Pay by Phone Program--This is the inclusion of additional blocks using the pay by phone app. This is estimated to bring in at least \$120,000 in new ongoing revenues.	0.00	\$0

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Traffic & Parking Operations Additional Parking Meters—This is the installation of 7 new parking meters among several blocks in the Old Town, Carlyle and Potomac Yard commercial areas. One time costs of installing the meters are offset by \$53,000 in new General Fund revenues.	0.00	\$38,000
Traffic & Parking Operations Motor Coach Fees— Increases General Fund revenues by increasing the City charged portion of overnight and daily Masonic Memorial parking permits by \$5. This changes the overnight City portion of the permit from \$8 to \$13 and the daily permit from \$0 to \$5 resulting in \$6,000 of new annual revenue to the General Fund. The permit also includes charges which go directly to the Masonic Memorial organization.	0.00	\$0
Traffic & Parking Operations Daily Parking at Jamieson Avenue Meters—This a \$16,000 increase in General Fund revenues due to fee structure adjustments on Jamieson Avenue by using daily parking rates to increase utilization of these spots.	0.00	\$0
Stormwater Utility Cash Capital— This is the increase over FY 2019 amount of \$1,511,520 to the FY 2020 amount of \$1,683,331.	0.00	\$171,811
All Programs Commercial Driver's License Pay Supplement—this is T&ES' portion of a Citywide new pay supplement for staff whose jobs require a Commercial Driver's license.	0.00	\$127,580
Multi-Modal Transportation Advancing Smart Mobility Program—Adds a CIP Grant funded Smart Mobility Program Manager at 1.0 FTE to provide IT and program analysis.	1.00	\$0
Stormwater Utility Debt Service—This is the increase of FY 2019 debt service of \$663,585 to \$819,348 in FY 2020.	0.00	\$155,763
Sanitary Sewer Debt Service— This is the decrease of FY 2019 debt service of \$2,818,862 to \$2,603,349 in FY 2020.	0.00	(\$215,513)
Multi-Modal Transportation Planning TIP Debt Service— This is the increase of FY 2019 debt service of \$563,349 to \$586,511 in FY 2020.	0.00	\$23,162
Transit Services Potomac Yard Metro —This is an increase in the annual transfer of Potomac Yard area real estate assessment growth to fund Metro station construction costs. This reflects a phase in of projected lower General Fund support costs for Potomac Yard service demand increases.	0.00	\$1,378,072
TOTAL FY 2020 PROPOSED ALL FUNDS BUDGET	217.00	\$60,621,507

Transportation & Environmental Services



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40%.
- Increase Alexandria's Pavement Condition Index rating from 58 out of 100 (fair) in 2016 to 71 out of 100 (satisfactory).
- Increase the percentage of Alexandria waste that is diverted through recycling, reuse, or composting from 48% in 2015 to 50%.
- Increase the percentage of Chesapeake Bay Water Pollution Reduction Goal completed from 24% in 2015 to 45%.
- Reduce the number of traffic crashes from 1,440 crashes in 2015 to 1,200 crashes.
- Reduce the number of traffic crashes that result in fatalities and severe injuries from 2015's 15.
- Maintain the percentage of residents with a positive view of the overall ease of getting to places they usually visit at or above 2016's 73%.
- Reduce the number of pedestrians and bicyclists struck by vehicles from 2015's 106.
- Reduce greenhouse gas emissions from 13 metric tons of carbon dioxide per capita in 2012 to 10 metric tons per capita.

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Average number of days to resolve a resident reported trash, yard waste, and recycling miss</i>	6.60	1.90	5.50	4.00	3.00
<i>Number of sidewalk square feet repaired in the City</i>	16,825	13,605	16,835	20,000	20,000
<i>Percentage of waste that is diverted through recycling, reuse, or composting</i>	49.30%	49.50%	N/A	N/A	50.00%
<i>Percent of the Chesapeake Bay Water pollution reduction goal completed each year</i>	34.00%	39.00%	40.00%	55.00%	45.00%
<i>Percentage of Commuters Using Alternative Transit</i>	39.00%	N/A	N/A	40.00%	40.00%
<i>Pavement Condition Index Rating</i>	58.30	N/A	N/A	60.00	71.00

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Contaminated Land Program	Manages and resolves issues related to land contaminated by oil, coal tar and other potentially hazardous substances, and fosters the safe re-development of such land.	0.11 M	1
Development Review - Transportation	Liaises with DROW and the Department of Planning and Zoning to improve benefits and reduce impacts of new developments in the City in terms of sustainable, equitable transportation.	0.16 M	1
Development Services - DROW	For the purpose of well planned development, community building, beautification, and safety: Reviews privately submitted development site plans and grading plans, from the concept development phase through the build process; coordinates on behalf of the Planning Commission.	1.12 M	1
Eco-City Alexandria Implementation	Provides education and outreach to promote environmental sustainability to internal and external customers; coordinates the update and execution of the Environmental Action Plan; and implements projects and program initiatives of the Environmental Policy Commission.	0.20 M	1
Leadership and Management	Leadership and administrative services not otherwise attributed to projects within the department: Develops and executes the budget; ensures responsible spending and adherence to City purchasing policies; attracts, retains and grows qualified staff; develops and maintains compliance for safety standards; and ensures that the community is informed and educated about the Department's programs, projects and City services..	1.00 M	1
Long Range Planning	Manages short- and long-term transportation planning studies to promote sustainable growth and equitable transportation choices in newly-developing areas; executes the City's Transportation Master Plan; and manages the Transportation Commission.	0.20 M	1
Multi-modal Transportation Planning and Project Management	Manages programs to improve safety for people who walk and bicycle; implements the Vision Zero program; executes the City's Transportation Master Plan; and implements capital projects. Provides sustainable mobility options for all income groups to access employment, housing, and services.	0.76 M	1

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Sanitary Sewer Capacity Assessment and Planning	Conduct future wastewater flow forecasting, long range planning, engineering studies and review of development site plans to ensure sewer collection system has sufficient capacity for future growth	1.13 M	1
Sanitary Sewer Condition Assessment	Conducts field investigations of the sanitary sewer collection system to ensure proper operation and prevention of sanitary sewer collapses and overflows; provide technical assistance to T&ES Operations related to sewer maintenance	0.51 M	1
Sanitary Sewer Infrastructure Capital Projects Implementation	Conducts planning level engineering of near-term and long-term infrastructure projects to meet existing and future needs	1.13 M	1
Sanitary Sewer Maintenance and Repair	Provides maintenance of City's sanitary sewer mains.	1.90 M	1
Street Maintenance	Keeps City streets safe and passable through the repair of all curbs and gutters and pavement areas in the public right of way; snow removal; and bike path and trail repairs.	3.50 M	1
Vision Zero	Vision Zero implements safety projects to eliminate traffic-related deaths and serious injuries by 2028.	0.23 M	1
Air Quality Program	Identifies and inspects polluting sources; manages, assesses and inventories the City's air quality.	0.11 M	2
Alexandria Transit Company (DASH) Liaison	Provides support to the DASH General Manager and staff; provides policy and budget guidance for the DASH Board; executes state and federal transit grants on behalf of DASH.	0.08 M	2
Bridge Inspections & Maintenance	Inspects and maintains City bridges, ensuring they meet state and federal safety standards.	0.14 M	2
Commercial Refuse Collection	Collects and disposes of refuse from City facilities, parks, ornamental street cans and some businesses.	0.93 M	2
Development and Infrastructure and Right of Way Inspections	Manages and inspects bonded development work and utility work in the right of way to ensure compliance with approved plans, conditions, and environmental safety.	0.79 M	2

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Development and Right of Way Permitting	Manages, coordinates, and issues permits for all work within the public right of way to keep the City operating in a safe and cohesive manner.	0.61 M	2
Floodplain Management and Drainage Improvements	Prevents and reduces flood damage through administration of the City's Floodplain Management Program; Designs and implements fixes to alleviate drainage issues in response to drainage complaints.	0.54 M	2
King Street Cleaning	Supports the beautification of King Street from the Potomac River to the King Street Metro Station.	0.30 M	2
Public Stormwater Infrastructure Inspection and Maintenance	Performs inspection, operations, and maintenance of stormwater quality infrastructure BMPs.	1.30 M	2
Sidewalk Maintenance	Manages replacement and repairs to sidewalks.	0.99 M	2
Smart Mobility Program	Plans, implements and operates the City's intelligent Transportation Systems and Smart Cities infrastructure.	0.33 M	2
Storm Maintenance and Repair	Provides maintenance of City's stormwater mains.	0.63 M	2
Street Sweeping - PWS	Removes litter and debris from City streets and provides services for special events.	1.06 M	2
Street Sweeping - SWM	Performs litter and debris removal services from City streets.	0.35 M	2
Surveys and Special Projects	Reviews Capital Improvement Projects, performs survey work, maintains engineering records, and works on special projects to ensure compliance with City Ordinances relating to property ownership.	0.66 M	2
Traffic Operations Center	Coordinates the cross-departmental response and management of daily traffic, weather events, emergencies and special events.	0.27 M	2
Traffic Signal Engineering	Studies, analyzes, and designs safety and operational improvements to the City's transportation system.	0.22 M	2
Traffic Studies and Planning	Conducts and reviews traffic studies, developer traffic impact studies and manages the Traffic and Parking Board	0.28 M	2

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Transit Planning & Regional Coordination	Coordinates and plans for transit services and capital projects; engages with regional partners for policy-making and funding	0.49 M	2
Transportation Demand Management (TDM)	Manages the City's GO Alex and Transportation Management Plan programs, which encourage Alexandria residents and visitors to use public transit, bicycling, and walking.	0.80 M	2
Virginia Stormwater Management Program (VSMP) and Bay Act Administration	Protects water resources through administration of Virginia Stormwater Management Program and Bay Act program; includes development site plan review for public and privately planned development projects, and CIP project review.	1.15 M	2
Chesapeake Bay Water Pollution Goals	Manages projects to design and implement strategies to meet water pollution reduction goals related to the Chesapeake Bay	0.40 M	3
Commercial Recycling	Provides recycling pickup for Alexandria businesses, apartment buildings, and condominiums.	0.19 M	3
Fire Hydrants	Maintains and repairs the City's public fire hydrants.	0.17 M	3
Leaf Collection - PWS	Provides curbside leaf collection for City residents.	0.88 M	3
Leaf Collection - SWM	Performs leaf collection services for residents.	0.09 M	3
Noise Control Program	Enforces the City's noise code and resolves issues related to noise complaints and violations in the City.	0.14 M	3
Other Collections	Operates disposal of materials at the City's drop-off recycling sites, the Household Hazardous Waste site, and recycling at schools and city facilities.	0.31 M	3
Overhead Street Light Maintenance	Coordinates with Dominion Energy regarding streetlight maintenance and new streetlight installations, and maintains non-standard streetlights.	1.89 M	3
Parking Program	Manages the City's parking policies and programs for vehicles, and motor coaches, improving access to businesses and managing demand of finite on-street and public garage spaces.	0.27 M	3
Pavement Marking Maintenance	Maintains all pavement markings within the City's public roadways, including crosswalks, bike lanes, and street lines.	0.15 M	3
Residential Curbside	Provides curbside trash pickup for City residents.	4.47 M	3
Residential Recycling	Provides curbside recycling collection for Alexandria residents.	1.19 M	3
Spring Clean Up	Annual curbside collection of unwanted bulky and metal items, such as furniture and electronics, for Alexandria residents	0.19 M	3

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Stormwater Utility Implementation	Manages the implementation of the Stormwater Utility	0.54 M	3
Taxi Cabs Regulation	Provides coordination and regulation of the taxicab industry within Alexandria and coordinates with regional regulators.	0.04 M	3
Traffic Sign Installation & Maintenance	Installs and maintains all signage within the public right-of-way, including stop signs, street name signs, parking and other regulatory signs, guide signs, and wayfinding signs, as well as temporary reserved parking signs for construction, moves, and special events.	0.81 M	3
Traffic Signal Maintenance	Manages the maintenance of traffic signals and warning lights throughout the City.	1.17 M	3
Transportation Funding & Grants	Coordinates grant funding applications, executes grant administration, coordinates with funding entities, handles reporting requirements, and internal review of funds.	0.45 M	3
Oronoco Outfall	Performs inspection and operations and maintenance of the remediation system.	0.11 M	4
Parking Meter Operation and Maintenance	Operates and maintains parking meters.	0.94 M	4
Vehicle Impound Lot	Operates the storage and disposal of vehicles impounded by the City.	0.43 M	4

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	\$2,078,509	\$2,900,770	\$2,308,618	(\$592,152)	-20.4%
Environmental Quality	\$527,337	\$538,593	\$458,396	(\$80,197)	-14.9%
Development & ROW Permitting	\$2,196,980	\$2,303,399	\$2,223,853	(\$79,546)	-3.5%
Multi-Modal Transportation	\$14,305,483	\$15,638,431	\$14,979,511	(\$658,920)	-4.2%
Resource Recovery	\$7,115,686	\$6,961,785	\$8,622,412	\$1,660,627	23.9%
Sanitary Infrastructure	\$6,111,811	\$7,288,333	\$11,394,596	\$4,106,263	56.3%
Street, Sidewalk & Sewer Maintenance	\$6,794,534	\$6,490,493	\$6,210,489	(\$280,004)	-4.3%
Stormwater Utility	\$2,448,479	\$6,755,087	\$6,771,479	\$16,392	0.2%
Traffic & Parking Operations	\$5,202,952	\$5,231,526	\$5,305,782	\$74,256	1.4%
Traffic Engineering	\$801,377	\$952,939	\$941,743	(\$11,196)	-1.2%
Transit Planning	\$1,929,524	\$1,359,226	\$1,404,628	\$45,402	3.3%
Total Expenditures (All Funds)	\$49,512,672	\$56,420,582	\$60,621,507	\$4,200,925	7.4%

- Leadership and Management decreases \$592,152 or 20.4% due to approximately \$200,000 decreases in Worker's Compensation, approximately \$200,000 less in depreciation costs, and about \$300,000 more in Vacancy Savings offset by about \$200,000 in increased planned equipment replacements. A reduction in temporary services funding (\$10,000) and current service adjustments also contribute to the change amount.
- Environmental Quality decreases \$80,197 or 14.9% due to reallocation of staff to Sanitary Infrastructure and Stormwater Utility and current service adjustments.
- Development & ROW Permitting decreases \$79,546 or 3.5% due to reallocation of staff to Sanitary Infrastructure and current service adjustments.
- Multi-Modal Transportation decreases \$658,920 or 4.2% due to transferring Sanitary Sewer debt service from the General Fund, offset by current service adjustments.
- Resource Recovery increases \$1,660,627 or 23.9% due to the recycling contract re-negotiation, and current service adjustments.
- Sanitary Infrastructure increases \$4,106,263 or 56.3% due to reallocation of Environmental Quality staff to Sanitary, reallocation of Development & ROW Permitting staff to Sanitary, the addition of a Civil Engineer III, the transfer of \$250,000 of leaf collections to Sanitary, an increase of \$2 million to Sanitary debt service and about a \$1.5 million increase in cash capital.
- Stormwater Utility increases \$16,392 or 0.2% due to reallocation of Environmental Quality staff to Stormwater Utility, increased debt service, increased cash capital, and current service adjustments.
- Traffic & Parking Operations decreases \$11,196 or 1.2% due to additional parking meters and current services offset by the one-time decrease of meter maintenance and eliminating the temporary no parking sign installation service. Traffic & Parking Operations also contribute \$205,000 in new revenues to the General Fund from changing the mobile parking meter vendor, expansion of the residential pay by phone program, additional parking meters, motor coach fee increase, and restructuring daily parking at Jamieson Avenue meters.
- Transit Planning increases \$45,402 or 3.3% due to current service adjustments.

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	13.00	7.75	8.70	0.95	12.3%
Environmental Quality	1.95	4.00	2.60	(1.40)	-35.0%
Development & ROW Permitting	28.45	18.33	19.25	0.92	5.0%
Multi-Modal Transportation	8.00	11.16	10.66	(0.50)	-4.5%
Resource Recovery	37.00	41.87	44.72	2.85	6.8%
Sanitary Infrastructure	18.80	30.51	30.96	0.45	1.5%
Street, Sidewalk & Sewer Maintenance	68.00	32.62	30.35	(2.27)	-7.0%
Stormwater Utility	-	31.99	31.79	(0.20)	-0.6%
Traffic & Parking Operations	22.50	22.93	22.63	(0.30)	-1.3%
Traffic Engineering	6.80	6.66	7.66	1.00	15.0%
Transit Planning	8.50	7.18	7.68	0.50	7.0%
Total FTEs	213.00	215.00	217.00	2.00	0.9%

- Multi-Modal Transportation increases 1.0 FTE due to the addition of a CIP Grant funded Smart Mobility Plan Program Manager to support IT analysis and program management of Smart Mobility projects.
- Sanitary Infrastructure increases 1.0 FTE due to the addition of a Civil Engineer III to assist with the increased service needs in the program.
- Other FTE modifications to all programs are made to accurately capture existing position allocations, resulting in no funding changes.



Transportation & Environmental Services

LEADERSHIP & MANAGEMENT

Program Description: The Leadership & Management Support Services program provides management functions for the department, including budget planning/fiscal services, procurement, communications, workplace safety, and HR services.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,221,951	\$1,357,230	\$758,400	(\$598,830)	-44.1%
Non-Personnel	\$856,558	\$891,943	\$654,218	(\$237,725)	-26.7%
Capital Goods Outlay	\$0	\$651,597	\$896,000	\$244,403	37.5%
Total Program Expenditures (All Funds)	\$2,078,509	\$2,900,770	\$2,308,618	(\$592,152)	-20.4%
Total Program FTEs	13.00	7.75	8.70	0.95	12.3%

ENVIRONMENTAL QUALITY

Program Description: The Environmental Quality program administers the City's air, water, and noise improvement programs, which help preserve and protect the environment and public health and welfare.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$485,116	\$495,923	\$422,126	(\$73,797)	-14.9%
Non-Personnel	\$42,221	\$42,670	\$36,270	(\$6,400)	-15.0%
Total Program Expenditures (All Funds)	\$527,337	\$538,593	\$458,396	(\$80,197)	-14.9%
Total Program FTEs	1.95	4.00	2.60	-1.40	-35.0%

Transportation & Environmental Services



DEVELOPMENT & ROW PERMITTING

Program Description: The Development & Right of Way Permitting program includes the Engineering and the Construction Permitting and Inspection section. The Engineering section reviews State projects and privately submitted site plans, performs all City survey work, and maintains engineering records. The Construction Permitting and Inspections Group coordinates utility work within public rights-of-way, and inspects all bonded development work.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,012,288	\$2,148,952	\$2,069,139	(\$79,813)	-3.7%
Non-Personnel	\$184,692	\$154,447	\$154,714	\$267	0.2%
Total Program Expenditures (All Funds)	\$2,196,980	\$2,303,399	\$2,223,853	(\$79,546)	-3.5%
Total Program FTEs	28.45	18.33	19.25	0.92	5.0%

MULTI-MODAL TRANSPORTATION

Program Description: The Multi-Modal Transportation Planning program implements the City's Comprehensive Transportation Master Plan and focuses on a long-term vision for Alexandria's transportation system through partnerships with State, regional, and local agencies.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$949,512	\$1,251,792	\$1,263,113	\$11,321	0.9%
Non-Personnel	\$3,153,340	\$7,523,335	\$9,060,410	\$1,537,075	20.4%
Capital Goods Outlay	\$674	\$0	\$0	\$0	0.0%
Interfund Transfer	\$9,620,000	\$6,299,955	\$4,069,477	(\$2,230,478)	-35.4%
Debt Service	\$581,957	\$563,349	\$586,511	\$23,162	4.1%
Total Program Expenditures (All Funds)	\$14,305,483	\$15,638,431	\$14,979,511	(\$658,920)	-4.2%
Total Program FTEs	8.00	11.16	10.66	-0.50	-4.5%



Transportation & Environmental Services

RESOURCE RECOVERY

Program Description: The Resource Recovery program provides refuse collection and recycling services. In addition to curbside pick-up of trash and recycling materials, the program includes farmer's market composting, household hazardous waste, tub grinding of yard waste, spring clean-up, and outreach efforts to reduce waste.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$3,260,547	\$3,557,520	\$4,334,506	\$776,986	21.8%
Non-Personnel	\$3,855,139	\$3,404,265	\$4,287,906	\$883,641	26.0%
Total Program Expenditures (All Funds)	\$7,115,686	\$6,961,785	\$8,622,412	\$1,660,627	23.9%
Total Program FTEs	37.00	41.87	44.72	2.85	6.8%

SANITARY INFRASTRUCTURE

Program Description: The Sanitary Sewer Infrastructure program protects built infrastructure and enhances the City's waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$3,100,783	\$3,309,029	\$3,478,513	\$169,484	5.1%
Non-Personnel	\$1,561,028	\$2,827,784	\$2,655,420	(\$172,364)	-6.1%
Interfund Transfer	\$1,450,000	\$1,151,520	\$2,657,314	\$1,505,794	130.8%
Debt Service	\$0	\$0	\$2,603,349	\$2,603,349	100.0%
Total Program Expenditures (All Funds)	\$6,111,811	\$7,288,333	\$11,394,596	\$4,106,263	56.3%
Total Program FTEs	18.80	30.51	30.96	0.45	1.5%



Transportation & Environmental Services

STREET, SIDEWALK & SEWER MAINTENANCE

Program Description: The Street, Sidewalk, and Sewer Maintenance program provides maintenance and repairs for all City-owned sewers, streets, alleys, sidewalks, fire hydrants, and public stormwater facilities; manages the bridge inspection program; performs stream channel and flood control maintenance; administers contracts of curb, gutter and sidewalk repairs; conducts winter weather response; and manages the street sweeping, mulch distribution, and leaf collection programs.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,986,833	\$2,894,791	\$3,078,768	\$183,977	6.4%
Non-Personnel	\$3,725,920	\$3,595,702	\$3,131,721	(\$463,981)	-12.9%
Capital Goods Outlay	\$81,781	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$6,794,534	\$6,490,493	\$6,210,489	(\$280,004)	-4.3%
Total Program FTEs	68.00	32.62	30.35	-2.27	-7.0%

STORMWATER UTILITY

Program Description: The Stormwater Management Program protects built infrastructure and enhances the City's waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning, and implementation of the City's Municipal Separate Storm Sewer System (MS4) Program Plan and principles of the Eco-City Alexandria Charter, through coordination with local, state, regional and federal partners.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,091,467	\$3,124,599	\$3,145,624	\$21,025	0.7%
Non-Personnel	\$232,012	\$1,455,383	\$1,123,176	(\$332,207)	-22.8%
Interfund Transfer	\$125,000	\$1,511,520	\$1,683,331	\$171,811	11.4%
Debt Service	\$0	\$663,585	\$819,348	\$155,763	23.5%
Total Program Expenditures (All Funds)	\$2,448,479	\$6,755,087	\$6,771,479	\$16,392	0.2%
Total Program FTEs	0.00	31.99	31.79	-0.20	-0.6%



Transportation & Environmental Services

TRAFFIC & PARKING OPERATIONS

Program Description: The Traffic & Parking Operations program coordinates and maintains all signals, meters, and signs within the city street system. Impound lot services are also included in this program and administration of the street lighting program.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,170,742	\$2,248,457	\$2,257,613	\$9,156	0.4%
Non-Personnel	\$3,016,110	\$2,983,069	\$3,048,169	\$65,100	2.2%
Capital Goods Outlay	\$16,100	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$5,202,952	\$5,231,526	\$5,305,782	\$74,256	1.4%
Total Program FTEs	22.50	22.93	22.63	-0.30	-1.3%

TRAFFIC ENGINEERING

Program Description: The Traffic Engineering section reviews, plans, and designs methods to improve traffic flow and safety on Alexandria City streets.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$781,742	\$920,339	\$907,743	(\$12,596)	-1.4%
Non-Personnel	\$19,635	\$32,600	\$34,000	\$1,400	4.3%
Total Program Expenditures (All Funds)	\$801,377	\$952,939	\$941,743	(\$11,196)	-1.2%
Total Program FTEs	6.80	6.66	7.66	1.00	15.0%



Transportation & Environmental Services

TRANSIT PLANNING

Program Description: The Transit Planning program coordinates Metro related services, the Alexandria DASH bus service, DOT paratransit for the mobility impaired, ridesharing to promote the formation of car and vanpools, the Virginia Railway Express commuter rail, bus stop amenities, and other vehicle alternative programs.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$888,581	\$798,249	\$802,527	\$4,278	0.5%
Non-Personnel	\$1,040,943	\$560,977	\$602,101	\$41,124	7.3%
Total Program Expenditures (All Funds)	\$1,929,524	\$1,359,226	\$1,404,628	\$45,402	3.3%
Total Program FTEs	8.50	7.18	7.68	0.50	7.0%

Transportation & Environmental Services



SANITARY SEWER FUND

The Sanitary Sewer fee remains flat in FY 2020 at \$2.28 per 1,000 gallons. The funding collected from line maintenance and sewer connection fees funds inspections and repairs of storm and sanitary sewers, opening stoppages and replacing sewer mains as needed on a routine basis.

Fee	FY 2020 Proposed
Sanitary Sewer Rate (per 1,000 gallons)	\$2.28
Revenues	FY 2020 Proposed
Sewer Line Maintenance Fee	\$11,257,470
Sewer Connection Fee	\$2,310,000
New Debt Issuance	\$0
Total Revenues	\$13,567,470
Expenditures	FY 2020 Proposed
T&ES Personnel Charges (incl. Worker's Comp)	\$3,348,513
DEC Personnel Charges	\$47,138
Additional Personnel & Consulting Services	\$371,345
Leaf Collection in CSO Areas	\$250,000
Fat, Oil, Grease (FOG Program)	\$200,000
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	\$463,500
Sewer Billing	\$170,000
Sewer Jet Cleaning	\$260,000
Annual CCTV of Sewers	\$325,000
Heavy Cleaning of Sewers	\$315,000
Equipment Replacement	\$66,800
Corrective Maintenance	\$147,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	\$175,350
Rodent Abatement in Sewers	\$90,000
Indirect Costs (Transfer to General Fund)	\$1,248,207
Cash Capital	\$3,486,268
Debt Service	\$2,603,349
Total Operating Budget Expenditures	\$13,567,470

Transportation & Environmental Services



STORMWATER UTILITY FUND

The Stormwater Maintenance Fee allows the City to more equitably fund stormwater management and Chesapeake Bay cleanup mandates. The Stormwater Utility Management Fee makes the funding burden more equitable by basing the fee amount on the amount of impervious surface on a property. The fee structure for residential properties, such as condos, townhomes, and single family homes, is billed using a tiered method. For all non-residential properties, such as commercial, industrial, apartments, non-profits, and religious properties, the approved fee structure is billed using a variable method. This means that the fee is individually calculated for each non-residential property. In FY 2018, the new Stormwater Utility is took effect January 1, 2018. Fees for all property types such as the \$140 per year for most single family detached homes remain flat from FY 2018 to FY 2019.

Stormwater Management Utility Fee	FY 2020 Proposed
Stormwater Utility Rate per billable unit/year	\$140.00
Billable Units	60,279
Stormwater Management Utility Revenues	FY 2020 Proposed
Revenue Generation	\$8,439,060
Other Sources	\$21,017
Debt Issuance	\$3,987,993
Revenue Credits & Offsets	-\$239,064
Revenue from Stormwater Management Utility Fee	\$12,209,006
Stormwater Management Utility Operating Expenditures	FY 2020 Proposed
T&ES Personnel	\$3,145,624
Main Operating	\$527,791
Best Management Practices Operations	\$263,008
Oronoco Outfall Maintenance	\$100,000
Additional operating impact from capital	\$194,480
Indirect Costs (Transfer to General Fund)	\$838,058
Contingent Cash Funding	\$40,000
Debt Service	\$819,348
Capital Projects	\$6,280,697
Total Expenditures	\$12,209,006



Transportation & Environmental Services

TRANSPORTATION IMPROVEMENT PLAN (TIP)

The Transportation Improvement Program (TIP) Fund is the City's 2.2 cents of reserved real estate tax revenue, which provides funding for transportation and transit capital infrastructure and the associated operating expenses therein. The TIP continues to support programs such as Capital Bikeshare, King Street Trolley service, bus shelter maintenance, and street repair. Additionally, \$1.8M of TIP funding is being used towards WMATA's subsidy for FY 2020.

Transportation Improvement Program Operating Expenditures	FY 2020 Proposed
Transportation Improvement Program 2.2 Cent Revenues	\$8,970,966
Non-motorized Transportation	FY 2020 Proposed
Capital Bikeshare (Phases I & II)	\$195,743
Capital Bikeshare Expansion Operations (Phase III and IV)	\$248,165
Public Transit	FY 2020 Proposed
DASH Expansion (AT 6, AT8, AT9 expansion implemented)	\$1,681,451
DASH Expansion (AT 1 peak improvements)	\$329,591
DASH Operating	\$380,090
Supplemental Trolley Operations	\$210,025
Maintenance	FY 2020 Proposed
Bus Shelter Maintenance	\$97,841
Metroway Maintenance	\$60,000
Street Repair Budget	\$801,360
Trail Maintenance	\$10,000
Other Costs	FY 2020 Proposed
Transportation Implementation Staff - T&ES Positions	\$636,125
Indirect Costs to General Fund	\$825,329
WMATA Operating	\$1,878,169
Capital Projects	\$1,030,566
Debt Service	\$586,511
Total TIP Expenditures	\$8,970,960



Transportation & Environmental Services

RESIDENTIAL REFUSE FUND

The City of Alexandria collects trash, recycling, and yard waste from its residential customers once a week on a designated collection day. Residential customers are charged a Solid Waste User Fee on the residential tax bill on a bi-yearly basis. In FY 2020 the program is moved from the General Fund to a separate self supported special revenue fund. Excluding inter-fund transfers and General Fund support of non-billable units, this moves \$7,024,107 to the Other Special Revenue Fund. Due to industry wide cost increases, the recycling contract increases costs which must be offset by an annual fee increase of \$32.55 per household.

Residential Refuse Rate	FY 2020 Proposed
Households Served	20,250
Billable Households	18,871
Non-billable Households	1,379
Household Fee	\$405.55
Household increase - \$	\$32.55
Household increase - %	9%
Revenues	FY 2020 Proposed
Fee Revenue	\$7,653,107
General Fund Contribution for Non-Billable Households	\$484,251
Prior Year Carryover	\$0
Other Income	\$75,000
Total Revenues	\$8,212,358
Expenditures	FY 2020 Proposed
Recycling	\$1,837,677
Curbside Refuse	\$4,873,528
Leaf Collection	\$400,303
Organics	\$25,000
Other Collections (TV/CRT Recycling)	\$30,000
Convert Spring Clean-Up to Weekly Bulk Item Pickup Program	(\$65,350)
Indirect Costs (Transfer to General Fund)	\$704,000
Facility Monitoring Group Operating	\$47,200
Workers Comp Cost	\$400,000
Vacancy Savings	(\$40,000)
Solid Waste Total Expenditures	\$8,212,358

Transportation & Environmental Services



HB2313 FUND

The HB2313 fund must include NVTa 30% revenue and at least the City's 12.5 cent of the commercial and industrial real estate value equivalent revenue from the General Fund to be spent on transportation. In order to be eligible for Northern Virginia Transportation Authority (NVTa) Regional 30% funds, the City is required to deposit at least the equivalent of a 12.5 cent of the commercial and industrial real estate tax value into the HB2313 Fund, and then transfer that amount to a separate fund for transportation. The 12.5 cent commercial and industrial real estate tax equivalent for FY 2020 is \$11,570,744. To satisfy this requirement, the DASH Operating General Fund subsidy of \$12,172,274 in FY 2020 is transferred through the HB2313 Fund. The remaining FY 2020 revenues received from NVTa 30% funding includes \$1,573,000 for WMATA operating costs, \$157,500 for indirect costs to NVTa, and \$3,038,911 for DASH capital fleet replacement and battery packs.

	FY 2018 Actual	FY 2019 Revised	FY 2020 Proposed
DASH General Fund Operating Subsidy Portion ¹	\$11,692,233	\$11,217,003	\$11,570,744
NVTa 30% Expenditures			
WMATA Operating	\$2,363,000	\$1,573,000	\$1,573,000
NVTa Administrative Costs	\$125,904	\$144,313	\$157,500
Cash Capital ²	\$4,180,000	\$5,050,000	\$3,038,911
Total Expenditures	\$6,668,904	\$6,767,313	\$4,769,411

1. In prior years the Trolley had been included within the NVTa 30% 12.5 cent equivalency pass through. This has been adjusted in the FY 2018 figure.
2. Cash Capital expenditures are reduced due to the FY 2019 mid-year loss of Transient Lodging and Real Estate Re-cordation from the State as part of the regional funding agreement for Metro so that Virginia's \$154 Million share of a new \$500 Million demand in Capital Programs could be met.

TRANSPORTATION & TRANSIT

Note: Projects with \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2020 - FY 2029
Transportation											
Public Transit											
DASH Bus Fleet Replacements	3,529,000	2,800,000	3,375,000	2,100,000	2,100,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	20,904,000
DASH Bus Fleet Replacements (Fleet Electrification)	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-
DASH Facility and Fleet Expansion	0	15,639,161	5,332,000	2,096,000	0	0	0	0	0	0	23,067,161
DASH Hybrid Bus and Trolley Powertrain Replacement	900,000	350,000	400,000	500,000	550,000	450,000	450,000	450,000	450,000	450,000	4,950,000
Transit Access & Amenities	203,125	823,123	500,000	400,000	0	0	0	0	0	0	1,926,248
WMATA Capital Contributions	9,700,000	15,350,000	14,500,000	13,750,000	14,000,000	14,300,000	14,800,000	15,200,000	15,600,000	16,100,000	143,300,000
Public Transit Total	14,332,125	34,962,284	24,107,000	18,846,000	16,650,000	16,150,000	16,650,000	17,050,000	17,450,000	17,950,000	194,147,409
High Capacity Transit Corridors											
Transit Corridor "A" - Route 1	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Transit Corridor "B" - Duke Street	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000
Transit Corridor "C" - West End Transitway	0	3,167,000	3,055,000	5,979,000	0	0	0	0	0	0	12,201,000
Transitway Enhancements	500,000	454,491	0	0	0	0	0	0	0	0	954,491
High Capacity Transit Corridors Total	17,500,000	3,621,491	3,055,000	5,979,000	0	0	0	0	0	0	30,155,491
Non-Motorized Transportation											
Backlick Run Multi-Use Paths	0	0	2,210,003	2,100,648	300,000	0	0	0	0	0	4,610,651
Capital Bikeshare	402,196	350,000	400,000	250,000	250,000	0	0	0	0	0	1,652,196
Complete Streets	1,130,000	1,130,000	830,000	830,000	830,000	830,000	680,000	830,000	830,000	830,000	8,750,000
Mt. Vernon Avenue North Complete Streets	520,000	0	0	0	0	0	0	0	0	0	520,000
Old Cameron Run Trail	1,409,000	1,360,000	0	0	0	0	0	0	0	0	2,769,000
Shared-Use Paths	300,000	0	300,000	0	300,000	0	300,000	0	0	0	1,200,000
Sidewalk Capital Maintenance	600,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	327,000	600,000	4,827,000
Transportation Master Plan Update	0	500,000	0	0	0	0	0	0	0	0	500,000
Van Dorn/Beauregard Bicycle Facilities	1,208,869	0	0	0	0	0	0	0	0	0	1,208,869
Non-Motorized Transportation Total	5,570,065	3,940,000	4,040,003	3,780,648	1,980,000	1,430,000	1,280,000	1,430,000	1,157,000	1,430,000	26,037,716
Streets & Bridges											
Fixed Transportation Equipment	850,000	850,000	850,000	2,350,000	875,000	875,000	900,000	900,000	900,000	900,000	10,250,000
Bridge Repairs	1,000,000	300,000	700,000	300,000	1,700,000	1,300,000	1,400,000	2,300,000	2,500,000	2,500,000	14,000,000
EW & LVD Implementation - High Street Design/Engineering	0	0	0	500,000	0	0	0	0	0	0	500,000
Farrington Connector	0	0	0	0	500,000	0	0	0	0	0	500,000
Seminary Road at Beauregard Street Ellipse	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	0	36,400,000
Street Reconstruction & Resurfacing of Major Roads	5,500,000	5,500,000	5,500,000	5,000,000	4,975,000	4,975,000	4,300,000	5,300,000	5,000,000	5,000,000	51,050,000
Streets & Bridges Total	7,350,000	10,150,000	23,250,000	24,850,000	8,050,000	7,150,000	6,600,000	8,500,000	8,400,000	8,400,000	112,700,000
Smart Mobility											
Citywide Parking - Parking Technologies	203,079	629,736	450,000	250,000	0	0	0	0	0	0	1,532,815
Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration	203,079	223,123	1,000,000	400,000	600,000	0	0	0	0	0	2,426,202
Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Citywide Trans. Mgmt. Tech. - Transportation Technologies	0	250,000	0	250,000	0	250,000	0	250,000	250,000	250,000	1,500,000
DASH Electronic Fare Payment	450,000	750,000	0	0	0	0	0	0	0	0	1,200,000
DASH Technologies	0	0	0	600,000	255,745	0	0	0	0	0	855,745
Traffic Adaptive Signal Control	0	0	5,266,000	2,410,000	0	0	0	0	0	0	7,676,000
Transit Signal Priority	1,195,491	0	0	0	0	0	0	0	0	0	1,195,491
Smart Mobility Total	2,151,649	1,952,859	6,816,000	4,010,000	955,745	350,000	100,000	350,000	350,000	350,000	17,386,253
Transportation Total	46,903,839	54,626,634	61,268,003	57,465,648	27,635,745	25,080,000	24,630,000	27,330,000	27,357,000	28,130,000	380,426,869

Transportation Improvement Program (TIP)

Proposed FY 2020 – FY 2029 Sources and Uses

In FY 2012, City Council approved funding equal to 2.2 cents on the base real estate tax rate and additional General Fund cash capital to create a Transportation Improvement Program (TIP) for the purpose of expanding transportation infrastructure and transit options throughout the City. As part of the FY 2015 budget process, as the City realized new revenue from NVT A 70% and 30% sources, the definition of the TIP was expanded for any transportation related expenditure. Expanding this definition has allowed the City to direct TIP resources toward the maintenance of its existing transportation infrastructure while using the new NVT A funding, private development contributions, and the continued use of TIP proceeds to advance expanded transportation and transit infrastructure and services throughout the City. The TIP funds capital improvements, operating costs, and debt service on General Obligation Bonds issued in FY 2013. Details of the fund revenues, operating expenditures and capital projects are included below.

Revenues	FY 2020											Total
	FY 2019	Proposed	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 20-FY29
TIP Reserved Real Estate Tax Rate	\$8,684,780	\$8,970,966	\$9,035,645	\$9,216,358	\$9,400,685	\$9,588,699	\$9,780,473	\$9,976,082	\$10,175,604	\$10,379,116	\$10,586,698	\$97,110,327
TIP Bonds Reprogrammed from Prior Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TIP General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TIP General Obligation Bonds Reprogrammed from Prior Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Fund Balance	\$0	\$0	\$134,212	\$80,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,960
Reimbursed TIP Funds (NVT A)	\$462,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,325,287
Total TIP Revenues	\$9,146,780	\$8,970,966	\$9,169,857	\$9,297,106	\$9,400,685	\$9,588,699	\$9,780,473	\$9,976,082	\$10,175,604	\$10,379,116	\$10,586,698	\$97,325,287
Summary of Operating Expenditures, Debt Service and Capital Projects												
Transportation Improvement Program (TIP) Expenditure Overview	FY 2020											Total
	FY 2019	Proposed	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 20-FY29
TIP Operating	\$5,130,864	\$5,475,720	\$5,707,465	\$5,830,711	\$5,956,002	\$6,065,183	\$6,176,553	\$6,290,161	\$6,406,058	\$6,524,293	\$6,644,920	\$61,077,066
TIP Operating - WMATA	\$1,740,612	\$1,878,169	\$1,070,531	\$2,231,107	\$1,173,829	\$1,712,254	\$1,538,546	\$1,864,617	\$1,692,004	\$1,770,585	\$1,623,592	\$16,555,233
TIP Capital Projects	\$1,711,955	\$1,030,566	\$1,787,100	\$700,200	\$1,913,700	\$1,477,600	\$1,741,900	\$1,506,700	\$1,771,900	\$1,787,500	\$1,803,600	\$15,520,766
TIP Debt Service (2013 \$6.75M Bond Issuance)	\$563,349	\$586,511	\$604,761	\$535,088	\$357,154	\$333,662	\$323,474	\$314,604	\$305,642	\$296,738	\$514,587	\$4,172,221
Total TIP Expenditures	\$9,146,780	\$8,970,966	\$9,169,857	\$9,297,106	\$9,400,685	\$9,588,699	\$9,780,473	\$9,976,082	\$10,175,604	\$10,379,116	\$10,586,698	\$97,325,286

Transportation Improvement Program (TIP)

Proposed FY 2020 – FY 2029 Sources and Uses

Details of Operating Expenditures

Transportation Improvement Program (TIP)	FY 2020											Total
Operating Projects	FY 2019	Proposed	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 20-FY29
Non-motorized Transportation												
Capital Bikeshare (Phases I & II)	\$195,743	\$195,743	\$201,659	\$204,684	\$207,754	\$210,871	\$214,034	\$217,244	\$220,503	\$223,810	\$227,168	\$2,123,470
Capital Bikeshare Expansion Operations (Phase III and IV)	\$248,165	\$248,165	\$263,278	\$271,177	\$279,312	\$287,691	\$296,322	\$305,212	\$314,368	\$323,799	\$333,513	\$2,922,837
Public Transit												
DASH Expansion (AT 6, AT 8, AT9 expansion implemented)	\$1,681,451	\$1,681,451	\$1,732,273	\$1,758,257	\$1,784,631	\$1,811,400	\$1,838,571	\$1,866,150	\$1,894,142	\$1,922,554	\$1,951,392	\$18,240,820
DASH Expansion (AT 1 peak improvements)	\$329,591	\$329,591	\$339,552	\$344,646	\$349,815	\$355,063	\$360,389	\$365,794	\$371,281	\$376,851	\$382,503	\$3,575,486
DASH Operating	0	\$380,090	\$351,976	\$357,255	\$362,614	\$368,053	\$373,574	\$379,178	\$384,865	\$390,638	\$396,498	\$3,744,742
Supplemental Trolley Operations	\$210,025	\$210,025	\$216,372	\$219,618	\$222,912	\$226,256	\$229,650	\$233,095	\$236,591	\$240,140	\$243,742	\$2,278,401
Maintenance												
Bus Shelter Maintenance	\$97,841	\$97,841	\$100,799	\$102,311	\$103,845	\$105,403	\$106,984	\$108,589	\$110,218	\$111,871	\$113,549	\$1,061,409
Metroway Maintenance	\$60,000	\$60,000	\$61,814	\$62,741	\$63,682	\$64,637	\$65,607	\$66,591	\$67,590	\$68,603	\$69,632	\$650,896
Street Repair Budget	\$842,781	\$801,360	\$868,254	\$881,278	\$894,497	\$907,915	\$921,534	\$935,357	\$949,387	\$963,628	\$978,082	\$9,101,291
Trail Maintenance	\$10,000	\$10,000	\$20,000	\$40,000	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$529,748
King Street Station Operations	\$0	\$0	\$65,000	\$65,975	\$66,965	\$67,969	\$68,989	\$70,023	\$71,074	\$72,140	\$73,222	\$621,357
Other Costs												
Transportation Implementation Staff - T&ES Positions	\$656,268	\$636,125	\$655,209	\$674,865	\$695,111	\$715,964	\$737,443	\$759,567	\$782,354	\$805,824	\$829,999	\$7,292,460
Indirect Costs to General Fund	\$799,000	\$825,329	\$831,279	\$847,905	\$864,863	\$882,160	\$899,804	\$917,800	\$936,156	\$954,879	\$973,976	\$8,934,150
TIP Operating Costs	\$5,130,864	\$5,475,720	\$5,707,465	\$5,830,711	\$5,956,002	\$6,065,183	\$6,176,553	\$6,290,161	\$6,406,058	\$6,524,293	\$6,644,920	\$61,077,066

Details of Capital Projects

Transportation Improvement Program (TIP) Projects	FY 2020											Total
Capital Subsection	FY 2019	Proposed	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 20-FY29
Public Transit												
WMATA Capital Contributions (TIP Cash)	\$750,000	\$0	\$1,100,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350,000
DASH Bus Fleet Replacements (TIP Cash)	\$0	\$607,994										\$607,994
Streets & Bridges												
Street Reconstruction & Resurfacing/Major Rd. (TIP Cash)	\$0	\$0	\$0	\$0	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,700,000
High Street Construction (TIP Cash)	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Non-Motorized Transportation												
Van Dorn Multimodal Bridge (TIP Cash)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fixed Transportation Equipment												
Transportation Technologies (TIP Cash)	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$1,500,000
Capitalized Positions												
Sustainability Coordinator (through Environmental Restoration)	\$51,520	\$51,324	\$54,700	\$56,300	\$58,000	\$59,700	\$61,500	\$63,400	\$65,300	\$67,200	\$69,200	\$606,624
Transportation Implementation Staff - DPI Positions	\$360,435	\$371,248	\$382,400	\$393,900	\$405,700	\$417,900	\$430,400	\$443,300	\$456,600	\$470,300	\$484,400	\$4,256,148
Total CIP Transportation Improvement Program	\$1,711,955	\$1,030,566	\$1,787,100	\$700,200	\$1,913,700	\$1,477,600	\$1,741,900	\$1,506,700	\$1,771,900	\$1,787,500	\$1,803,600	\$15,520,766

Northern Virginia Transportation Authority (NVTa) – 30% Funds
Proposed FY 2020 – FY 2029 Sources and Uses
Revenues, Operating Expenditures, and Capital Projects

Revenues/Expenditures	Approved FY 2019	Proposed FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 20 - 29
Revenues												
NVTa 30%	\$ 6,935,000	\$ 4,769,411	\$ 4,903,000	\$ 5,040,300	\$ 5,181,400	\$ 5,326,500	\$ 5,475,600	\$ 5,628,900	\$ 5,786,500	\$ 5,948,500	\$ 6,115,100	\$ 54,175,211
NVTa Administrative Costs	\$ (129,429)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of NVTa 30% Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Revenue	\$ 6,805,571	\$ 4,769,411	\$ 4,903,000	\$ 5,040,300	\$ 5,181,400	\$ 5,326,500	\$ 5,475,600	\$ 5,628,900	\$ 5,786,500	\$ 5,948,500	\$ 6,115,100	\$ 54,175,211
Capital Details												
DASH Bus Fleet Replacements	\$ 3,954,000	\$ 2,154,000	\$ 2,125,000	\$ 2,700,000	\$ 1,400,000	\$ 2,100,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 17,479,000
DASH Hybrid Bus and Trolley Battery Pack Replacement	\$ 96,000	\$ 521,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521,000
WMATA Capital Contributions	\$ 1,000,000	\$ 363,911	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,911
Subtotal, Capital Projects	\$ 5,050,000	\$ 3,038,911	\$ 2,125,000	\$ 2,700,000	\$ 1,400,000	\$ 2,100,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 18,363,911
Operating Details												
NVTa Administrative Costs		\$ 157,500	\$ 162,200	\$ 167,100	\$ 172,100	\$ 177,300	\$ 182,600	\$ 188,100	\$ 193,700	\$ 199,500	\$ 205,500	\$ 1,805,600
WMATA Subsidy	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,413,000	\$ 1,473,000	\$ 1,563,000	\$ 1,573,000	\$ 15,460,000
Transit Corridor "C" - West End Transitway Operations	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,472,000	\$ 1,546,200	\$ 2,622,500	\$ 2,701,200	\$ 2,782,300	\$ 2,865,700	\$ 15,389,900
Subtotal, Operating	\$ 1,573,000	\$ 1,730,500	\$ 1,735,200	\$ 1,740,100	\$ 3,145,100	\$ 3,222,300	\$ 3,301,800	\$ 4,223,600	\$ 4,367,900	\$ 4,544,800	\$ 4,644,200	\$ 32,655,500
Total, Operating & Capital	\$ 6,623,000	\$ 4,769,411	\$ 3,860,200	\$ 4,440,100	\$ 4,545,100	\$ 5,322,300	\$ 4,701,800	\$ 5,623,600	\$ 5,767,900	\$ 5,944,800	\$ 6,044,200	\$ 51,019,411

TRANSIT ACCESS & AMENITIES

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Transit Access & Amenities													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 FY 2029
Expenditure Budget	5,675,726	3,749,478	203,125	823,123	500,000	400,000	0	0	0	0	0	0	1,926,248
Financing Plan													
Cash Capital	435,223	435,223	0	0	0	0	0	0	0	0	0	0	0
CMAQ/RSTP	1,926,248	0	203,125	823,123	500,000	400,000	0	0	0	0	0	0	1,926,248
NVTA 30% Funds	1,100,000	1,100,000	0	0	0	0	0	0	0	0	0	0	0
NVTA 70% Funds	450,000	450,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	1,654,255	1,654,255	0	0	0	0	0	0	0	0	0	0	0
TIP	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	5,675,726	3,749,478	203,125	823,123	500,000	400,000	0	0	0	0	0	0	1,926,248
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect latest approved CMAQ/RSTP plan.

PROJECT DESCRIPTION & JUSTIFICATION

This project replaces existing bus shelters and free standing bus stop benches with new, enhanced infrastructure and passenger amenities. Many bus shelters and bus stop benches throughout the City are several decades old and have exceeded their useful life. The redesigned City standard shelter offers transit riders a more attractive and comfortable environment, which is directly related to customers' satisfaction with public transportation. This project also funds improvements at existing and new bus stops that bring the stops into compliance with ADA standards.

The project also includes future funding for real-time information signs at key, high-ridership shelters throughout the City. Real-time information has been shown to increase ridership, and the increase in passenger fare revenue is likely to offset the cost of enhancing the capital infrastructure. The project is primarily funded by federal and state grant funds that cover the manufacture and installation of the bus shelters, as well as the necessary concrete pad.

Once all the shelters have been completed, they will offer an enhanced environment for passengers. Additionally, the shelter design includes clear glass panels to improve line of sight and safety. The project will replace old wooden benches with new metal and/or composite benches which are easier to maintain.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City of Alexandria Transit Development Plan

ADDITIONAL OPERATING IMPACTS

Additional operating impacts for bus shelters and benches include maintenance and cleaning of bus shelters and bus stop benches. Future real time information systems will require additional operating and maintenance funding.

DASH BUS FLEET REPLACEMENTS

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: 11 - 15 Years

DASH Bus Fleet Replacements													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	41,868,000	20,964,000	3,529,000	2,800,000	3,375,000	2,100,000	2,100,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	20,904,000
Financing Plan													
Cash Capital	4,017,006	1,400,000	567,006	675,000	675,000	700,000	0	0	0	0	0	0	2,617,006
GO Bond Interest Earnings	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
GO Bonds	810,000	810,000	0	0	0	0	0	0	0	0	0	0	0
NVTA 30% Funds	35,733,000	18,254,000	2,154,000	2,125,000	2,700,000	1,400,000	2,100,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	17,479,000
Sale of Property Revenue	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
TIP	607,994	0	607,994	0	0	0	0	0	0	0	0	0	607,994
Financing Plan Total	41,868,000	20,964,000	3,529,000	2,800,000	3,375,000	2,100,000	2,100,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	20,904,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the replacement of buses in the DASH fleet. DASH develops an annual Transit Development Program which indicates the number of buses needed to replace aging vehicles in the fleet and maintain an adequate spare ratio. Based on a recent recommendation by the ATC Board of Directors, DASH has discontinued its previous practice of purchasing hybrid-propulsion buses to fulfill its fleet replacement needs. Beginning in FY 2018, DASH began purchasing clean diesel buses to reduce costs and improve fleet reliability. With the switch to clean diesel buses, DASH has been able to pursue a more aggressive fleet replacement schedule to meet its State Of Good-Repair (SOGR) requirements and reduce the number of older vehicles that are operated beyond their 12-year useful life.

This change to clean diesel buses will remain consistent with the City's Eco-City Action Plan to reduce vehicle emissions – as newer clean diesel buses have far fewer emissions than the older vehicles they are replacing - and reducing the overall cost per bus. The clean diesel buses will also provide a more reliable fleet as DASH begins its next transition towards using electric buses.

DASH is pursuing a transition (depending on cost feasibility, range progress, and reliability) from clean diesel to electric buses over the next 5-10 years, with a goal to begin as soon as FY 2020 if grant funding comes available. Staff is currently planning a transition study to assess life-cycle costs and other needs associated with moving to an all-electric fleet by approximately FY 2027. Future CIP funding requests can be expected from the transition since the up-front cost of an electric bus is higher than a clean diesel. As with hybrid buses, electric buses can require a mid-life battery pack replacement. Although the near-term battery pack replacement costs will be reduced due to the discontinuation of hybrids, DASH anticipates that some of the future CIP funds that had previously been assumed for hybrid battery pack replacement will now be used for electric battery replacement in FY 2027 and beyond.

In conjunction with the Facility & Fleet Expansion project and several regional- and state-sponsored grants, DASH will seek additional funds to upgrade the planned garage expansion and existing bus facility to include electric infrastructure and equipment to accommodate new electric vehicles.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DASH FACILITY AND FLEET EXPANSION

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Transportation
and Environmental Services

PROJECT LOCATION: 3000 Business Center Drive
REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
Transportation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 30-40 Years

DASH Facility and Fleet Expansion													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 FY 2029
Expenditure Budget	23,067,161	0	0	15,639,161	5,332,000	2,096,000	0	0	0	0	0	0	23,067,161
Financing Plan													
NVTA 70% Funds	11,933,161	0	0	11,933,161	0	0	0	0	0	0	0	0	11,933,161
State/Federal Grants	11,134,000	0	0	3,706,000	5,332,000	2,096,000	0	0	0	0	0	0	11,134,000
Financing Plan Total	23,067,161	0	0	15,639,161	5,332,000	2,096,000	0	0	0	0	0	0	23,067,161
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect award of NVTA 70% funds and latest approved Virginia Department of Transportation (VDOT) Six-Year Improvement Plan (SYIP).

PROJECT DESCRIPTION & JUSTIFICATION

The DASH Facility and Fleet Expansion project consists of two components:

1. The addition of a new bus parking and storage facility on the west side of the existing DASH garage to support up to an additional 45 buses in the fleet for increased service levels in key development areas, and to provide adequate space for simultaneously receiving new bus orders and de-commissioning the vehicles that are being replaced. DASH is also planning to include new utility infrastructure and charging equipment in support of an electric bus fleet in this new section of the facility.
2. The addition of twelve new buses to improve service frequency along key City transit corridors. These twelve buses will be used to implement service improvements in key development areas such as the Van Dorn Street corridor, Eisenhower Avenue, and/or Potomac Yard, depending on the results of the upcoming Alexandria Transit Vision Plan and future budget deliberations.

The Facility and Fleet Expansion project provides for the necessary capital and infrastructure improvements to enable the City to improve transit service as outlined in the City's strategic plan. Staff is also conducting the Alexandria Transit Vision Plan, which will reshape the transit network with the goal of increasing ridership, improving cost efficiency, and designing a new bus network that will better serve the current and future needs of the city and region. With the expansion facility and fleet, the City will be well-positioned to implement the short- and long-term recommendations from the Alexandria Transit Vision Plan.

The new facility will include provisions for electric buses, including upgraded electric infrastructure and charging equipment. The Facility Expansion will also optimize the City's capacities to retire old buses and intake new buses in efforts to maintain State of Good Repair. During bus retirement, there is a three-month period of overlap where outgoing and incoming buses must both be housed and maintained in the facility. The current capacity of the facility limits the throughput and maximum capacity of this process.

This project has two funding sources. The first portion has been awarded through the FY 2018 SMART SCALE program and is included in the VDOT FY 2018- FY 2023 Six-Year Improvement Program (SYIP). The project has also been awarded NVTA 70% project funds and is included in NVTA's FY 2018-FY 2023 Six Year Program (SYP).

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DASH HYBRID BUS AND TROLLEY POWERTRAIN REPLACEMENT

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 0 - 5 Years

DASH Hybrid Bus and Trolley Powertrain Replacement													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	5,700,000	750,000	900,000	350,000	400,000	500,000	550,000	450,000	450,000	450,000	450,000	450,000	4,950,000
Financing Plan													
Cash Capital	5,083,000	654,000	379,000	350,000	400,000	500,000	550,000	450,000	450,000	450,000	450,000	450,000	4,429,000
NVTA 30% Funds	617,000	96,000	521,000	0	0	0	0	0	0	0	0	0	521,000
Financing Plan Total	5,700,000	750,000	900,000	350,000	400,000	500,000	550,000	450,000	450,000	450,000	450,000	450,000	4,950,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Project was previously titled "DASH Hybrid Bus and Trolley Battery Pack Replacement".

PROJECT DESCRIPTION & JUSTIFICATION

In FY 2010, the City began purchasing buses and trolleys with hybrid technology instead of diesel vehicles. Hybrid-propulsion buses have both vehicle battery packs and smaller diesel engines that work together to power the bus. As with any bus, these components of the powertrain can fail and sometimes need to be rebuilt or replaced during the vehicle's 12 year expected life. The battery packs cost approximately \$50,000 each. Diesel engine rehabilitation or replacement costs about \$25,000 each. Battery packs and hybrid diesel engines will be replaced on an as-needed basis to ensure each bus reaches its 12 year expected life.

Based on a recent recommendation by the ATC Board of Directors, however, the City will no longer purchase hybrid vehicles and will instead purchase clean diesel buses to meet the near-term fleet replacement requirements. This decision is intended to improve fleet reliability, reduce costs, and accelerate the replacement of older diesel models. Over the long-term it is probable that the City will switch to electric powered buses once this new technology proves its reliability and its costs (now nearly twice the price of a clean diesel bus) drop significantly.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

EISENHOWER METRORAIL STATION IMPROVEMENTS

DOCUMENT SUBSECTION:	Public Transit	PROJECT LOCATION:	2400 Eisenhower Ave. (Eisenhower Avenue Metro)
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	Eisenhower East
PRIMARY STRATEGIC THEME:	Theme 10: Multimodal Transportation	PROJECT CATEGORY:	2
		ESTIMATE USEFUL LIFE:	30+ Years

Eisenhower Metrorail Station Improvements													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	6,794,840	6,794,840	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	42,000	42,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	6,152,840	6,152,840	0	0	0	0	0	0	0	0	0	0	0
TIP	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	6,794,840	6,794,840	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	153,100	0	0	15,000	15,500	16,000	16,500	17,000	17,500	18,000	18,500	19,100	153,100

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

In the spring of 2003, the City of Alexandria approved a small area plan which guides development in East Eisenhower. The plan calls for significant amounts of high density development within a short distance of the Eisenhower Metrorail station. To permit large mixed-use development in this area, new streets must be built and utilities relocated. The existing Eisenhower Metrorail station entrance is approved to be modified to accommodate the development.

The City of Alexandria has an agreement with adjacent developers and WMATA that addresses improvements at the Eisenhower Metrorail station and the release of land for development. Overall improvements include renovation of the bus loop, relocation of transit services, design and construction of an attractive pedestrian plaza in front of the station, bus shelters for rider comfort, and real-time bus information displays.

The City, WMATA, and the developers finalized the Memorandum of Understanding (MOU) in late 2015. However, implementation of City-funded improvements is contingent on the redevelopment of adjacent parcels.

Once complete, the level of service at the Eisenhower Avenue Metrorail Station will be enhanced by providing pedestrian friendly facilities and improving transportation infrastructure for more efficient transit operations.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eisenhower East Small Area Plan

ADDITIONAL OPERATING IMPACTS

Additional maintenance of the plaza adjacent to the Station entrance.

KING STREET METRORAIL STATION AREA IMPROVEMENTS

DOCUMENT SUBSECTION:	Public Transit	PROJECT LOCATION:	1900 King St. (King Street Metro)
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	King Street Metro/Eisenhower Ave.
PRIMARY STRATEGIC THEME:	Theme 10: Multimodal Transportation	PROJECT CATEGORY:	3
		ESTIMATE USEFUL LIFE:	30+ Years

King Street Metrorail Station Area Improvements													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	15,931,242	15,931,242	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	215,000	215,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	1,225,000	1,225,000	0	0	0	0	0	0	0	0	0	0	0
Prior Capital Funding	3,392,536	3,392,536	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	8,548,706	8,548,706	0	0	0	0	0	0	0	0	0	0	0
TIP	2,550,000	2,550,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	15,931,242	15,931,242	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	639,900	0	0	63,000	64,900	66,800	68,800	70,900	73,000	75,200	77,500	79,800	639,900

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The purpose of this project is to enhance the King Street Metrorail station area. The King Street Metrorail station is the largest transit hub in the City. The project will include:

- Accommodating increased bus service and meeting additional ridership demand;
- Improving the pedestrian environment at the station; and
- Providing better connections to the surrounding area for all modes of transit.

The planned reconfiguration of the station will include three additional bus bays, segregate modes to enhance safety, widen the walkways around and through the facility, provide space for short- and long-term bicycle facilities, and modify the Kiss and Ride to a one-way loop.

The project has been approved by the Transportation Commission, City Council, and Planning Commission. The project is currently under construction and is anticipated to be completed in late 2020.

This project provides critical infrastructure upgrades needed to provide more efficient mass transit services. Once completed, the improvements will also enhance the pedestrian experience by separating modes of transportation to reduce vehicle and pedestrian conflicts.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan, Vision Zero, Complete Streets, Eco-City Charter

ADDITIONAL OPERATING IMPACTS

Funding for ongoing maintenance is identified in the TIP. City-led maintenance will begin following the completion of construction.

POTOMAC YARD METRORAIL STATION

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Potomac Yard
REPORTING AREA: Potomac Yard/Potomac Greens, North Potomac Yard

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 30+ Years

Potomac Yard Metrorail Station													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	334,725,000	334,725,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
GO Bonds (PYM)	154,000,000	154,000,000	0	0	0	0	0	0	0	0	0	0	0
NVTA 70% Funds	69,500,000	69,500,000	0	0	0	0	0	0	0	0	0	0	0
PY Special Tax District Revenue	60,225,000	60,225,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
VTIB State Loan	50,000,000	50,000,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	334,725,000	334,725,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	26,948,800	0	0	1,395,000	2,873,700	2,959,900	3,048,700	3,140,200	3,234,400	3,331,400	3,431,300	3,534,200	26,948,800

CHANGES FROM PRIOR YEAR CIP

The Amazon Incentive Package approved by the State includes \$50 million to go toward an enhanced Southwest entry at the Potomac Yard Metrorail Station. This funding increase will be included on the Spring 2019 Supplemental Appropriation Ordinance (SAO).

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for studies, planning, and construction of a new Metrorail infill station at Potomac Yard. The City of Alexandria is the project sponsor, with design and construction managed by WMATA. A new Metrorail station was included as part of the North Potomac Yard Small Area Plan, approved in June 2010 and amended in 2017. The Potomac Yard Metrorail Station Concept Development Study was completed in February 2010. In December 2010, City Council approved the Tier I Special Services Tax District for Land Bay F, G, H, and the multi-family portion of Land Bay I. In 2011, City Council approved a Tier I tax rate of 20-cents to be levied starting in 2011 and approved a Tier II Tax District (Land Bays I and J) with a 10-cent levy to be initiated in the calendar year after the Metrorail station opens. In December 2018, City Council amended the City Code to terminate the Tier II Special Tax District, due to projected real estate tax revenues due to Amazon HQ2.

Project development was subject to the requirements of the National Environmental Policy Act (NEPA) and Section 4(f) of the Department of Transportation Act. City Council chose Alternative B as the Locally Preferred Alternative on May 20, 2015. On June 16, 2016, City Council unanimously approved the Master Plan Amendment, Map Amendment (rezoning), and Development Special Use Permit with site plan and associated Special Use Permits to construct a Metrorail station and associated facilities in Potomac Yard. The Federal Transit Administration and the National Park Service issued their Records of Decision for the Potomac Yard Metrorail Station on October 31, 2016 and November 1, 2016. This marked the last step in the review process under the National Environmental Policy Act. WMATA procured a contractor for the design-build contract in the summer of 2018., and construction is planned to commence in 2019.

Alternative B was originally budgeted at \$268.0 million, including the planning phase, preliminary engineering, and preparation of the design-build bid package. In April 2018 based on changes in labor, materials, and the bidding climate, City Council authorized an increase of \$50 million in the Potomac Yard Metrorail Station project budget to \$320 million. The City prepared an updated financial feasibility analysis in Spring 2018 that evaluated the City's ability to finance the station using only local shares. The total project construction costs are expected to equal \$370 million. The funding sources include \$70 million from Northern Virginia Transportation Authority (NVTA) that has already been awarded, and a \$50 million loan from the Virginia Transportation Infrastructure Bank (VTIB) that has also been secured. The project budget also includes \$200 million to be comprised of a combination of Potomac Yard funded cash capital, long term General Obligation (GO) bonds, and a loan from the U.S. Department of Transportation (USDOT) Build America Bureau, formerly known as a Transportation Infrastructure Finance and Innovation Act "TIFIA" loan. Both the VTIB loan and the TIFIA loan will be structured to include about \$10 million in "capitalized interest." This enables the City to align the repayment more closely with the tax revenue growth associated with the Potomac Yard area. In November 2018, as part of the decision to construct an Amazon headquarters at National Landing, the State committed an additional \$50 million to Alexandria to enhance the south entrance to the station, which the City anticipates receiving in FY 2020, bringing the total project budget to \$370 million.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Potomac Yard Coordinated Development District (CDD) approved by City Council, October 1999; Transportation Master Plan approved by City Council, April 2008; North Potomac Yard Small Area Plan adopted by City Council, May 2010; City Council Resolution No. 2676, Adoption of Alternative B as the Locally Preferred Alternative for the Potomac Yard Metrorail Station, May 20, 2015.

ADDITIONAL OPERATING IMPACTS

Per the Final EIS (Environmental Impact Statement), the new Metrorail station will increase the City's operating subsidy to WMATA by approximately \$2.87 million per year. A half year cost is assumed for FY 2021 and full-year (plus inflation) is assumed for FY 2022 onward. The Potomac Yard Station fund revenues are projected to fund this cost.

VAN DORN METRORAIL STATION AREA IMPROVEMENTS

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: 5690 Eisenhower Ave.
REPORTING AREA: Eisenhower West

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 30+ Years

Van Dorn Metrorail Station Area Improvements													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	2,181,000	2,181,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
GO Bonds	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds (TIP)	650,000	650,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	1,356,000	1,356,000	0	0	0	0	0	0	0	0	0	0	0
TIP	75,000	75,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	2,181,000	2,181,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project will fund a set of low cost improvements to the existing Kiss-and-Ride and bus loading area at the Van Dorn Metrorail Station to enhance access to the station for all modes of transit. These improvements will focus on lower cost solutions such as restriping and minor physical improvements. Van Dorn Metro Station has one of the highest rates of shuttle usage within the City, with many people accessing the station through private shuttles.

The catalyst behind this is the activity from the private residential shuttles in addition to the DASH and WMATA services that occupy the stations during peak and non-peak hours. Based on the activity and the current configuration, the kiss-and-ride space of the station is no longer able to support the function of Kiss-and-Ride and the increased activity of private shuttle traffic. The lack of space is becoming a safety issue for vehicles and passengers/pedestrians.

The improvements to the Van Dorn Metrorail Station will redesign the Kiss-and-Ride area to better accommodate the large number of private shuttle buses serving the station. Since the station may undergo redevelopment associated with the Eisenhower West Small Area Plan, the City is focusing on lower cost improvements. A conceptual design began in December 2018, and the construction is anticipated to be completed in FY 2020.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

West End Transitway Project

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

WMATA CAPITAL CONTRIBUTIONS

DOCUMENT SUBSECTION: Public Transit
MANAGING DEPARTMENT: Department of Transportation
and Environmental Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
Transportation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

WMATA Capital Contributions													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 FY 2029
Expenditure Budget	282,101,034	138,801,034	9,700,000	15,350,000	14,500,000	13,750,000	14,000,000	14,300,000	14,800,000	15,200,000	15,600,000	16,100,000	143,300,000
Financing Plan													
Cash Capital	28,720,713	28,720,713	0	0	0	0	0	0	0	0	0	0	0
GO Bond Interest Earnings	4,324,510	2,024,510	50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,300,000
GO Bonds	233,720,786	94,070,786	9,650,000	14,000,000	14,000,000	13,500,000	13,750,000	14,050,000	14,550,000	14,950,000	15,350,000	15,850,000	139,650,000
NVTA 30% Funds	5,950,000	5,950,000	0	0	0	0	0	0	0	0	0	0	0
Prior Capital Funding	2,506,025	2,506,025	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	3,250,000	3,250,000	0	0	0	0	0	0	0	0	0	0	0
TIP	3,624,000	2,274,000	0	1,100,000	250,000	0	0	0	0	0	0	0	1,350,000
Financing Plan Total	282,101,034	138,801,034	9,700,000	15,350,000	14,500,000	13,750,000	14,000,000	14,300,000	14,800,000	15,200,000	15,600,000	16,100,000	143,300,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect the impacts of the dedicated funding approved by the Virginia General Assembly in 2018.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds capital infrastructure improvements by participating governments including the City of Alexandria for the Washington Area Metropolitan Transit Authority (WMATA). In addition, this project also funds the newly mandated local match for the dedicated funding source created by the Virginia General Assembly to support the WMATA Capital Program.

WMATA has proposed a 6-year Capital Improvement Program of \$9.3 billion for FY 2020 – FY 2025. For FY 2020, WMATA's capital improvement budget is \$1.4 billion, of which Alexandria's portion is \$12.3 million. The proposed CIP fully funds this request in FY 2020.

In 2018, the Virginia General Assembly, along with the Maryland General Assembly and the Washington D.C. City Council, passed legislation to create a dedicated funding stream to support WMATA's capital program. This dedicated funding source impacts both the City's contribution to the WMATA Capital subsidy, and the availability of regional transportation funds (i.e. NVTA 30%). The FY 2020 – FY 2029 CIP reflects the impact of the dedicated funding legislation.

The legislation passed by the General Assembly in 2018 also stipulated that the participating jurisdictions provide a local match to the dedicated funding. The local match for Virginia jurisdictions totals \$27.12 million annually, of which each jurisdictions share of the match is calculated annually based on their portion of the annual capital contribution to WMATA. For FY 2020, the City's local match is estimated to be \$4.3 million.

The City also assumes the use of NVTC fund balance to support WMATA Capital Contributions for FY 2021 – FY 2029. This funding source is not appropriated by the City. The table on the following page provides a more detailed overview of the City's FY 2020 funding plan for its portion of the WMATA Capital subsidy.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

WMATA Capital Contributions (continued)

Detailed FY 2020 Funding Plan (reflects the 2018 Virginia General Assembly WMATA capital dedicated funding decisions)

Expenditure	FY 2020 Amount
Alexandria Portion of WMATA Capital Subsidy Request	\$ 12,400,000
Estimated Portion of Local Match to Dedicated State Funding	\$ 4,300,000
TOTAL Funding Request from WMATA and State	\$ 16,700,000

Funding Source	FY 2020 Amount
City Appropriated Sources	
GO Bond Interest Earnings	\$ 50,000
GO Bonds	\$ 9,650,000
Subtotal	\$ 9,700,000
Previously Appropriated Funding Sources	
GO Bonds Planned for WMATA in FY 2019	\$ 7,000,000
Subtotal	\$ 7,000,000
FY 2019 Funding Sources Grand Total	\$ 16,700,000
Surplus/(Shortall)	\$ -

TRANSIT CORRIDOR A - ROUTE 1

DOCUMENT SUBSECTION:	High Capacity Transit Corridors	PROJECT LOCATION:	Route 1 between Potomac Ave. & East Glebe Rd.
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	Potomac Yard/Potomac Greens
PRIMARY STRATEGIC THEME:	Theme 10: Multimodal Transportation	PROJECT CATEGORY:	3
		ESTIMATE USEFUL LIFE:	30+ Years

Transit Corridor "A" - Route 1													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	27,340,911	22,340,911	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Financing Plan													
GO Bonds	1,325,000	1,325,000	0	0	0	0	0	0	0	0	0	0	0
NVTA 70% Funds	660,000	660,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	21,160,911	16,160,911	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
TIP	4,195,000	4,195,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	27,340,911	22,340,911	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect the \$5 million approved by the state as part of the Amazon HQ2 incentive package.

PROJECT DESCRIPTION & JUSTIFICATION

The Route 1 Transitway is the first segment of a 5-mile high capacity transit corridor connecting the Pentagon City and Braddock Road Metrorail stations. The initial segment of the corridor was completed in the summer of 2014. The project is 0.8 miles along Route 1 between Potomac Avenue and East Glebe Road. While the project ultimately calls for dedicated lanes for transit along the majority of the Crystal City/Potomac Yard corridor, in the interim, vehicles will operate in mixed traffic between East Glebe and Four Mile Run and between Potomac Avenue and the Braddock Road Metrorail station.

As part of their development obligations, the Potomac Yard Development widened Route 1 to add new northbound lanes. The transitway was constructed in the new median (former northbound lanes). Premium branded vehicles operate in the exclusive right-of-way along this segment. Other project elements include: enhanced shelters, transit signal priority, and real-time information signage.

In FY 2020, \$5 million of funding was added as part of the Amazon Incentive Package to help fund the design and construction of the Transitway north of East Glebe Road. Timing of project implementation will depend on the timing and phasing of the north Potomac Yard development.

The transitway provides residents, workers, and visitors with a fast, convenient, and comfortable connection to the regional Metrorail network, Potomac Yard development, and key employment nodes. Improved lighting and enhanced pedestrian crosswalks across Route 1 will also provide for safer non-motorized travel in the corridor.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

TRANSIT CORRIDOR "B" - DUKE STREET

DOCUMENT SUBSECTION:	High Capacity Transit Corridors	PROJECT LOCATION:	Duke St. between City Limits and King St. Metro
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	Landmark/Van Dorn/Beauregard
PRIMARY STRATEGIC THEME:	Theme 10: Multimodal Transportation	PROJECT CATEGORY:	3
		ESTIMATE USEFUL LIFE:	30+ Years

Transit Corridor "B" - Duke Street													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	12,190,000	190,000	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000
Financing Plan													
NVTA 70% Funds	12,190,000	190,000	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000
Financing Plan Total	12,190,000	190,000	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect latest approved grant amounts and timing.

PROJECT DESCRIPTION & JUSTIFICATION

Consistent with the 2008 Transportation Master Plan, this project will construct a 4-mile segment of the high-capacity Transitway along the Duke Street/Eisenhower Avenue corridor between the western City limit and Old Town.

On Sept 17, 2011, Council adopted the High Capacity Transit Corridor Work Group recommendation for a phased implementation of the Transitway.

As part of the Northern Virginia Transportation Authority (NVTA) 70% Regional project funding, the City received \$12 million in FY 2018- FY 2023 funds to be used toward environmental and design work associated with this project. The City will begin the environmental work in FY 2020. Based on a refined concept design for the project, the current cost estimate is \$116 million which includes planning, environmental, design, right-of-way acquisition, utility relocation, construction, and rolling stock. Significant private (development) capital contributions, regional funding sources and/or Federal funds will likely be required to move this project to the construction phase in future years.

Once completed, this project will support development approved in the Eisenhower West, Eisenhower East and Landmark/Van Dorn Small Area Plans, while increasing transit options for local and through trips emphasizing inter-jurisdictional coordination.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; High Capacity Transitway Corridor Work Group recommendations, Landmark/Van Dorn Small Area Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

TRANSIT CORRIDOR "C" - WEST END TRANSITWAY

DOCUMENT SUBSECTION: High Capacity Transit Corridors
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Van Dorn/Beauregard Corridor
 REPORTING AREA: Beauregard

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 30+ Years

Transit Corridor "C" - West End Transitway													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 FY 2029
Expenditure Budget	17,851,000	5,650,000	0	3,167,000	3,055,000	5,979,000	0	0	0	0	0	0	12,201,000
Financing Plan													
NVTA 70% Funds	4,850,000	2,650,000	0	2,200,000	0	0	0	0	0	0	0	0	2,200,000
State/Federal Grants	10,901,000	900,000	0	967,000	3,055,000	5,979,000	0	0	0	0	0	0	10,001,000
TIP	2,100,000	2,100,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	17,851,000	5,650,000	0	3,167,000	3,055,000	5,979,000	0	0	0	0	0	0	12,201,000
Additional Operating Impact	18,300,300	0	0	0	0	2,400,000	2,472,000	2,456,200	2,622,500	2,701,200	2,782,700	2,865,700	18,300,300

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect latest approved grant amounts and timing.

PROJECT DESCRIPTION & JUSTIFICATION

Consistent with the City's 2008 Transportation Master Plan and the recommendations of the High Capacity Transit Corridor Work Group (approved by Council in September 2011), this project will construct a high-capacity Transitway in dedicated lanes along portions of the corridor between the Van Dorn Metrorail station and the border with Arlington. This investment will support the development approved in the Landmark/Van Dorn Small Area Plan (SAP) and the Beauregard Corridor SAP by providing increased transit options for local, regional, and commuter trips.

On March 29, 2016, City Council passed a motion to re-concur with the project LPA (Locally Preferred Alternative) and advance the project into the design phase. The City received \$2.4 million from NVTA in FY 2016 to initiate the design phase.

A preliminary cost estimate was developed during the Transitway Corridors Feasibility Study; the cost estimate is approximately \$120 - \$140 million which includes design, right-of-way acquisition, utility relocation, construction, and rolling stock. The overall project has increased due to changes related to right of way acquisition. Under the Beauregard SAP, it was anticipated that redevelopment of multiple parcels along the North Beauregard corridor would provide right of way to the City at no cost.

The City was awarded \$2.2 million in NVTA 70% funding which is anticipated to be available in FY 2021. The City is seeking approximately \$61 million in FY 2024-FY 2025 SMART SCALE funds, and will also seek federal funding (including, but not limited to, FTA Small Starts, TIGER, or TIFIA). NVTA 70% funds and Federal funds are highly competitive and are not guaranteed. Without these substantial Federal funds and development contributions, construction will be unable to commence, or will have to be phased.

In June 2017, the Commonwealth Transportation Board (CTB) awarded the City \$10 million in SMART SCALE funding in FY 2021 - FY 2023 for the West End Transitway improvements within Southern Towers. These funds will be used to leverage applications for NVTA 70% and FTA funds. The City applied for additional SMART SCALE funding as part of the FY 2024 - FY 2025 program, and the funding amount will be determined in Spring 2019.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Landmark / Van Dorn Corridor Study; Beauregard Small Area Plan; Eisenhower West Small Area Plan

ADDITIONAL OPERATING IMPACTS

The operating costs are a preliminary estimate based on the proposed service patterns. Other cost factors will include span of service and operator. FY 2023 funds include \$1 million in CMAQ funds for operating costs.

TRANSITWAY ENHANCEMENTS

DOCUMENT SUBSECTION: High Capacity Transit Corridors

PROJECT LOCATION: US 1 Corridor between
Braddock Road metro station
and Alexandria/Arlington
borderMANAGING DEPARTMENT: Department of Transportation
and Environmental Services

REPORTING AREA: Regional

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
TransportationPROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 11 - 15 Years

Transitway Enhancements													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	1,454,491	500,000	500,000	454,491	0	0	0	0	0	0	0	0	954,491
Financing Plan													
CMAQ/ RSTP	954,491	0	500,000	454,491	0	0	0	0	0	0	0	0	954,491
State/Federal Grants	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	1,454,491	500,000	500,000	454,491	0	0	0	0	0	0	0	0	954,491
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Project was previously titled "Route 1 Fare Payment Technology"

PROJECT DESCRIPTION & JUSTIFICATION

This project funds safety enhancements along segments of the City's transit corridors, including items such as median islands with pedestrian refuges, new crossings for pedestrians and signal technology to improve safety at these crossings.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; WMATA Momentum

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BACKLICK RUN MULTI-USE PATHS

DOCUMENT SUBSECTION: Non-Motorized Transportation

PROJECT LOCATION: Backlick Run Trail Phase I -
from Boothe Park to Van Dorn
St.MANAGING DEPARTMENT: Department of Transportation
and Environmental Services

REPORTING AREA: Landmark/Van Dorn

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
TransportationPROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 21 - 25 Years

Backlick Run Multi-Use Paths													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	7,462,545	2,851,894	0	0	2,210,003	2,100,648	300,000	0	0	0	0	0	4,610,651
Financing Plan													
State/Federal Grants	7,462,545	2,851,894	0	0	2,210,003	2,100,648	300,000	0	0	0	0	0	4,610,651
Financing Plan Total	7,462,545	2,851,894	0	0	2,210,003	2,100,648	300,000	0	0	0	0	0	4,610,651
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to design and construct the first phase of a shared-use path along Backlick Run from Boothe Park, west to Van Dorn Street. This project is a high priority project in the Transportation Master Plan, the Pedestrian and Bicycle Master Plan, and is also a recommendation of the Eisenhower West Small Area Plan. Once complete, the trail will help better connect the far west side of the City with the Mount Vernon Trail and the existing trail network in the Ben Brennan Park and Eisenhower Valley. Phase II of the Backlick Run Trail will run from the Van Dorn Street bridge west to Fairfax County Line.

Funding for phase I of this project was secured through a CMAQ/RSTP grant. Design and construction is funded through \$2.12 million in CMAQ/RSTP grant funds, and \$5.04 million from Smart Scale funds for a total of \$7.462 million.

Completion of this project will provide increased multimodal connectivity, because it links the City's trail network to the Van Dorn Metro Station. Helping to fulfill the Eco-City initiative, this project will provide options for non-motorized transportation as well as improve access to transit. The trail will encourage more walking, biking, and transit use, thereby helping to reduce carbon emissions and improving health.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eisenhower West Small Area Plan; Landmark Van Dorn Corridor Plan;
Transportation Master Plan (Pedestrian and Bicycle Chapter)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BICYCLE PARKING AT TRANSIT

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 11 - 15 Years

Bicycle Parking at Transit													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	505,000	505,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	505,000	505,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	505,000	505,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Bicycle commuting has grown as a viable option due to on and off-street bicycle network improvements, both in the City and the region at large. To enhance mobility options and transportation management, the City will further improve the viability of bicycle commuting through the provision of bicycle parking facilities at transit stops and demand locations proximate to transit.

The majority of improvements funded through this project are racks, concrete pads, and associated fix-it stations. This project also provides for the implementation of bicycle shelters at transit-proximate demand points.

The project is funded in full through CMAQ and RSTP funds, and no City match is required. Previously, the title for this project was "Bicycle Parking at Metro Stations". Over the past year the project absorbed funds from a separate bicycle parking project entitled "Bicycle Parking Citywide". The project consolidation was performed in order to expedite the implementation of facilities. Staff has coordinated with the Virginia Department of Transportation for the approval of a Programmatic Categorical Exclusion. The City anticipates the project will be advertised in FY 2019, with construction in FY 2020.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

T&ES Strategic Plan; Transportation Master Plan; Pedestrian and Bicycle Master Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BRAC & CENTRAL CITY NEIGHBORHOOD PROTECTION PLAN

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: BRAC-133 Vicinity
 REPORTING AREA: Beauregard

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

BRAC & Central City Neighborhood Protection Plan													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	835,000	835,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	160,000	160,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
TIP	175,000	175,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	835,000	835,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The federal Department of Defense BRAC-133 facility opened at the Mark Center in the fall of 2011 and was constructed to house 6,100 employees. Funding for this project was set aside by City Council to address any traffic issues resulting from commuter travel to the BRAC 133 facility.

Beginning in 2015, and using funding from this project, the City undertook the Central Alexandria Traffic Study to analyze the impacts of regional cut through traffic (including BRAC-related traffic) on the City's residential roadways. This study was completed, and mitigation recommendations were provided in FY 2019. Remaining funding from this project will go toward Central Alexandria Traffic Study short-term (low-cost) mitigation recommendations. Implementation of mitigation measures began in summer 2019 and are expected to continue through FY 2019 and possibly beyond depending on scope.

Staff expects that future mitigation (long-term capital improvements) will be required and projects considered in a planned update of the City's Transportation Master Plan. Funding for mid- and long-term mitigation projects not currently within the City's transportation plan may need to be incorporated in City and/or regional plans before consideration in future budget processes.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CAMERON & PRINCE BICYCLE & PEDESTRIAN FACILITIES

DOCUMENT SUBSECTION: Non-Motorized Transportation
MANAGING DEPARTMENT: Department of Transportation
and Environmental Services

PROJECT LOCATION: Cameron St. and Prince St.
REPORTING AREA: Old Town

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
Transportation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 11 - 15 Years

Cameron & Prince Bicycle & Pedestrian Facilities													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	240,000	240,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
NVTA 30% Funds	240,000	240,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	240,000	240,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project improves the non-motorized transportation network with the installation of bicycle facilities and pedestrian improvements from the King Street Metro Station to the Waterfront along Cameron and Prince Streets. Bicycle and pedestrian facilities were recommended in the Transportation Master Plan and provide important connectivity between two major transit hubs and the Mount Vernon Trail.

Pedestrian improvements implemented with this project included crossings enhanced with upgraded markings and curb ramp improvements. Pedestrian count-down signals were installed in FY 2016 as part of this project.

The existing bicycle facilities were improved by providing designated space on the roadway for cyclists as well as additional bicycle parking opportunities along the corridor.

Funding was provided in FY 2016 through NVTA 30% funds. Concepts for enhanced pedestrian and bicycle safety were developed in FY 2016. Construction of the bicycle facilities were implemented in FY 2017. Improvements to Daingerfield Road and Diagonal Road remain pending the King Street Metrorail Station Area Improvements project. The improvements are expected to be made in FY 2021 after the completion of the King Street Metrorail construction project.

This project helps to promote pedestrian, bicycling, and transit use, thereby helping to reduce carbon emissions and improving health.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan, Strategic Plan, Vision Zero

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CAPITAL BIKESHARE

DOCUMENT SUBSECTION: Non-Motorized Transportation
MANAGING DEPARTMENT: Department of Transportation
and Environmental Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
Transportation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 6 - 10 Years

Capital Bikeshare													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	4,931,537	3,279,341	402,196	350,000	400,000	250,000	250,000	0	0	0	0	0	1,652,196
Financing Plan													
CMAQ/RSTP	1,652,196	0	402,196	350,000	400,000	250,000	250,000	0	0	0	0	0	1,652,196
State/Federal Grants	3,279,341	3,279,341	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	4,931,537	3,279,341	402,196	350,000	400,000	250,000	250,000	0	0	0	0	0	1,652,196
Additional Operating Impact	8,643,400	0	0	850,800	876,300	902,600	929,700	957,600	986,300	1,015,900	1,046,400	1,077,800	8,643,400

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Public bicycle transit or "bike sharing" is a service where public bicycles are made available for shared use. Users can pick up and drop off bikes at designated stations by either registering online, by phone, or at a station. Successful bike share programs tend to have stations that are tightly clustered, spaced approximately a quarter mile from one another, and are near Metrorail stations, commercial centers, tourist destinations, and mixed use development.

Capital Bikeshare is a regional system with stations in the District of Columbia, Arlington County, VA, Fairfax County, VA, Prince George's County, MD, and Montgomery County, MD. Alexandria joined the Capital Bikeshare network in 2012 and began implementation with eight bike share stations as a pilot program in Old Town, using CMAQ/RSTP grant funding. The program expanded to Del Ray and Carlyle in 2014 through the addition of eight stations. Fifteen more stations were added in spring and summer 2016 using grant funding as well as private capital contributions, for a total of 31 stations in Alexandria. In Summer 2019, eleven more stations will be added to the system for a total of 42 stations.

Stations are located in areas suggested by the public, mixed-use activity centers, near major transit stops and are typically spaced one quarter mile apart. Capital costs for stations and bicycles range depending on size of station and number of docks.

Bikeshare access to transit and other activity centers support the well-being of families by allowing more transportation choices that help to provide flexibility to residents. It will encourage more transit use, thereby helping to reduce carbon emissions and improving health.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan

ADDITIONAL OPERATING IMPACTS

Annual contractor operating costs are offset by user fees and differ annually depending on the size of the system and contract prices and rates.

COMPLETE STREETS

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Complete Streets													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	16,926,091	8,176,091	1,130,000	1,130,000	830,000	830,000	830,000	830,000	680,000	830,000	830,000	830,000	8,750,000
Financing Plan													
Cash Capital	12,178,339	5,428,339	630,000	630,000	630,000	630,000	630,000	830,000	480,000	630,000	830,000	830,000	6,750,000
GO Bond Interest Earnings	75,000	75,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	4,336,986	2,336,986	500,000	500,000	200,000	200,000	200,000	0	200,000	200,000	0	0	2,000,000
Prior Capital Funding	9,766	9,766	0	0	0	0	0	0	0	0	0	0	0
TIP	326,000	326,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	16,926,091	8,176,091	1,130,000	1,130,000	830,000	830,000	830,000	830,000	680,000	830,000	830,000	830,000	8,750,000
Additional Operating Impact	647,400	0	0	63,700	65,600	67,600	69,600	71,700	73,900	76,100	78,400	80,800	647,400

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This program funds capital infrastructure improvements to the non-motorized transportation network, including sidewalks, curbs, pedestrian crossings, on-street bicycle facilities, bicycle parking, and access ramps throughout the City. The implementation of these improvements is coordinated with the City's annual street resurfacing programs. These improvements also ensure compliance with federal regulations that mandate accessibility improvements in all street alteration projects and allows the city to comply with the Commonwealth Transportation Board adopted "Policy for Integrating Bicycle and Pedestrian Accommodations."

Planned FY 2020 funding includes \$300,000 for priority engineering improvement projects in the recently-adopted Vision Zero Action Plan. These projects may include intersection re-design and construction, infrastructure upgrades like pedestrian walk signals, improved crosswalks, curb ramps and other accessibility improvements, and multi-departmental efforts. Through FY 2021, efforts will focus on short-term recommendations, prioritizing design, striping, signal timing, and smaller-scale construction projects. Efforts will also focus on securing funding, outreach, and design for larger projects to be implemented in later years.

This project addresses missing multimodal infrastructure and requires engineering and design, in addition to construction funding for many of the initiatives to be completed.

In FY 2020, one Urban Planner III and one Principal Planner position will be funded from this capital project, providing direct support to the implementation of capital projects associated with Vision Zero and Complete Streets initiatives.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; Pedestrian and Bicycle Master Plan; Complete Streets Policy; Complete Streets Design Guidelines; Eco-City Charter; Citywide Park Improvement Plans; Neighborhood Park Improvement Plans; Vision Zero Action Plan

ADDITIONAL OPERATING IMPACTS

Operating impact includes sidewalk maintenance, pavement marking re-striping for crosswalks and on-street bicycle facilities, access ramp maintenance, signs, and signal maintenance.

Complete Streets (continued)

Complete Streets FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
Complete Street staffing	\$288,000
Safe Routes to Schools	\$50,000
Speed Cushion Program for Qualifying Streets	\$22,000
Pedestrian Case Study Area Recommendations in Pedestrian / Bicycle Master Plan	\$80,000
Data Collection and Technology	\$15,000
Roadway Resurfacing Complete Streets Projects - Design / Construction	\$90,000
Pedestrian Signals and Technology Citywide	\$40,000
Residential Sidewalk Program for Qualifying Streets	\$50,000
Pedestrian Case Study Area Recommendations in Pedestrian / Bicycle Master Plan	\$60,000
Roadway Resurfacing Sidewalk Projects	\$50,000
Annual ADA Sidewalk curbs and ramp and bus stop improvements	\$40,000
Ongoing Crosswalk and Marking upgrades	\$40,000
Citywide Bicycle Rack Installation	\$5,000
Vision Zero Safety Improvement Implementation and Design	\$300,000
Total Fiscal Year 2020	\$1,130,000

Fiscal Year 2021	
Description	Amount
Complete Street Staffing	\$ 288,000
Safe Routes to Schools - Project Implementation	\$ 50,000
Speed Cushion Program for qualifying streets	\$ 22,000
Pedestrian Case Study Area Recommendations in Pedestrian & Bicycle Master Plan	\$ 80,000
Data Collection and Technology	\$ 15,000
Roadway Resurfacing Complete Street Projects - Design & Construction	\$ 90,000
Pedestrian Signals & Technology Citywide	\$ 40,000
Priority Project Recommendations in Pedestrian & Bicycle Master Plan	\$ 60,000
Residential Sidewalk Program for Qualifying Streets	\$ 50,000
Roadway Resurfacing Sidewalk Projects	\$ 50,000
Annual ADA sidewalk, curb ramp and bus stop improvements - Citywide	\$ 40,000
Ongoing Crosswalk and Marking upgrades	\$ 40,000
Citywide Bicycle Rack installation	\$ 5,000
Vision Zero Safety Improvement Implementation and Design	\$300,000
Total Fiscal Year 2021	\$1,130,000

Complete Streets (continued)

Complete Streets FY 2020 – FY 2022 Project List (continued)

Fiscal Year 2022	
Description	Amount
Complete Street Staffing	\$ 288,000
Safe Routes to Schools - Project Implementation	\$ 50,000
Speed Cushion Program for qualifying streets	\$ 22,000
Pedestrian Case Study Area Recommendations in Pedestrian & Bicycle Master Plan	\$ 80,000
Data Collection and Technology	\$ 15,000
Roadway Resurfacing Complete Street Projects - Design & Construction	\$ 90,000
Pedestrian Signals & Technology Citywide	\$ 40,000
Priority Project Recommendations in Pedestrian & Bicycle Master Plan	\$ 60,000
Residential Sidewalk Program for Qualifying Streets	\$ 50,000
Roadway Resurfacing Sidewalk Projects	\$ 50,000
Annual ADA sidewalk, curb ramp and bus stop improvements - Citywide	\$ 40,000
Ongoing Crosswalk and Marking upgrades	\$ 40,000
Citywide Bicycle Rack installation	\$ 5,000
Total Fiscal Year 2022	\$ 830,000

HOLMES RUN TRAIL CONNECTOR

DOCUMENT SUBSECTION: Non-Motorized Transportation

PROJECT LOCATION: Holmes Run Parkway between Ripley Street and North Pickett Street

MANAGING DEPARTMENT: Department of Transportation and Environmental Services

REPORTING AREA: Seminary Hill/Landmark/Van Dorn

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 16 - 20 Years

Holmes Run Trail Connector													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	800,000	800,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	800,000	800,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	800,000	800,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Holmes Run Trail Connector will provide a multiuse path on the south side of Holmes Run between Ripley Street and North Pickett Street. This priority trail project will replace a dirt path with a multiuse trail constructed with pervious materials. The new trail will provide access for pedestrians and cyclists in Holmes Run Park and create new connections into the larger trail network.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; Citywide Park Plan; Eco-City Charter

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

MT. VERNON AVENUE NORTH COMPLETE STREETS

DOCUMENT SUBSECTION: Non-Motorized Transportation

PROJECT LOCATION: Mt. Vernon Ave corridor, from E Glebe Road to City Limit

MANAGING DEPARTMENT: Department of Transportation and Environmental Services

REPORTING AREA: Potomac West

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 21 - 25 Years

Mt. Vernon Avenue North Complete Streets													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	520,000	0	520,000	0	0	0	0	0	0	0	0	0	520,000
Financing Plan CMAQ/RSTP	520,000	0	520,000	0	0	0	0	0	0	0	0	0	520,000
Financing Plan Total	520,000	0	520,000	0	0	0	0	0	0	0	0	0	520,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	

CHANGES FROM PRIOR YEAR CIP

This is a new project added to the CIP in FY 2020.

PROJECT DESCRIPTION & JUSTIFICATION

This project will design, and construct safety and accessibility improvements identified in the Pedestrian and Bicycle Master Transportation Plan Chapter Pedestrian Case Study for the Mt. Vernon Avenue corridor, as well as improvements identified in prior outreach to the community. Specific improvements may include intersection geometry changes, bus stop enhancements, and improving pedestrian crossings.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

MT. VERNON TRAIL AT EAST ABINGDON

DOCUMENT SUBSECTION: Non-Motorized Transportation

PROJECT LOCATION: Mt. Vernon Trail at E. Abingdon Rd.

MANAGING DEPARTMENT: Department of Project Implementation

REPORTING AREA: Old Town North

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 21 - 25 Years

Mt. Vernon Trail @ East Abingdon													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	850,000	850,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
GO Bonds (TIP)	85,000	85,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	750,000	750,000	0	0	0	0	0	0	0	0	0	0	0
TIP	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	850,000	850,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project will construct safety improvements on the Mount Vernon Trail where trail width and conflicts with vehicles make non-motorized travel unsafe.

Survey work and design for construction on a portion of this project started in CY 2017. Staff has completed traffic counts for streets paralleling the narrow trail section, and a detailed design is in progress. Additional traffic analysis has been conducted to determine traffic impacts. In order to begin construction, additional right-of-way and easement agreements are needed.

The current total project funding is \$850,000 and is funded by SAFETEA-LU funding (\$750,000) that is administered through the Northern Virginia Regional Commission (NVRC) and \$100,000 in Transportation Improvement Program (TIP) funding. It is anticipated that the cost of this project may increase due to the need for additional right of way.

The Mount Vernon Trail is necessary in supporting a multi-modal environment and providing local and regional connectivity necessary to support local tourism and businesses. The safety improvements at the Mount Vernon Trail increase safety for pedestrians, bicyclists, and safe access to transit and other facilities.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

T&ES Strategic Plan; Transportation Master Plan; Pedestrian and Bicycle Master Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

OLD CAMERON RUN TRAIL

DOCUMENT SUBSECTION:	Non-Motorized Transportation	PROJECT LOCATION:	Eisenhower Ave. at Mill Rd. to Mt. Vernon Trail
MANAGING DEPARTMENT:	Department of Project Implementation	REPORTING AREA:	Eisenhower East
PRIMARY STRATEGIC THEME:	Theme 10: Multimodal Transportation	PROJECT CATEGORY:	3
		ESTIMATE USEFUL LIFE:	21 - 25 Years

Old Cameron Run Trail													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	6,950,000	4,181,000	1,409,000	1,360,000	0	0	0	0	0	0	0	0	2,769,000
Financing Plan													
GO Bonds	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	6,850,000	4,081,000	1,409,000	1,360,000	0	0	0	0	0	0	0	0	2,769,000
Financing Plan Total	6,950,000	4,181,000	1,409,000	1,360,000	0	0	0	0	0	0	0	0	2,769,000
Additional Operating Impact	26,100	0	0	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	3,300	26,100

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project will construct a shared-use path between Mill Road and the existing off-street trail east of Hooff's Run , addressing a major gap in the City's approved "Green Crescent" trail system and ultimately providing a key link in the bicycle and pedestrian multimodal transportation system. This project will enhance pedestrian and bicycle connectivity between Eisenhower Metro, Eisenhower East, Old Town Alexandria, and the Mount Vernon Trail.

This project is based off a feasibility study conducted in FY 2016. The City began initial trail design in FY 2019.

Completion of this trail is necessary to support a multi-modal environment and provide local and regional connectivity. Additionally, the trail will encourage more walking, biking, and transit use, thereby helping to reduce carbon emissions and improve health.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan, Eisenhower East Small Area Plan

ADDITIONAL OPERATING IMPACTS

On going maintenance will be required to maintain the trail.

SEMINARY / HOWARD SAFETY IMPROVEMENTS

DOCUMENT SUBSECTION: Non-Motorized Transportation

PROJECT LOCATION: Seminary Road at North
Howard StreetMANAGING DEPARTMENT: Department of Transportation
and Environmental Services

REPORTING AREA: Seminary Hill

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
TransportationPROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 21 - 25 Years

Seminary / Howard Safety Improvements													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project will include pedestrian safety and ADA improvements at the intersection of Seminary Road and North Howard Street. These improvements were identified in the Seminary Road/Hammond Middle School Pedestrian Case Study in the Pedestrian and Bicycle chapter of the Transportation Master Plan, adopted in 2016. The City was awarded a VDOT Bicycle and Pedestrian and Safety Program grant for this project. Outreach for this project has been undertaken in conjunction with the Seminary Road Complete Streets Project.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pedestrian and Bicycle Master Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

SHARED-USE PATHS

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 30+ Years

Shared-Use Paths													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	1,941,357	741,357	300,000	0	300,000	0	300,000	0	300,000	0	0	0	1,200,000
Financing Plan													
Cash Capital	1,546,000	346,000	300,000	0	300,000	0	300,000	0	300,000	0	0	0	1,200,000
GO Bonds	395,357	395,357	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	1,941,357	741,357	300,000	0	300,000	0	300,000	0	300,000	0	0	0	1,200,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The 2011, 2013, 2015 and 2017 Parks and Recreation Needs Assessment Survey found that walking and biking trails were the two most important improvements needed for parks, recreation, and cultural amenities in Alexandria. This project funds reconstruction of existing paths and shared-use paths as required.

Funding is provided for the reconstruction, repaving, or other maintenance needs of existing paths; and implementation of new paths in conjunction with larger capital projects. Projects may also include enhancements for safety and collection of data along existing paths.

The trails provide pedestrian and bicycle connections throughout the City, improving walkability and encouraging healthy lifestyles, and promoting environmental responsibility and ecological awareness through increased opportunities for exposure to outdoor environments and natural resources. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Consistent with the T&ES Strategic Plan; Pedestrian and Bicycle Master Plan, Four Mile Run Implementation Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

SIDEWALK CAPITAL MAINTENANCE

DOCUMENT SUBSECTION: Non-Motorized Transportation
MANAGING DEPARTMENT: Department of Transportation
and Environmental Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
Transportation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: 30+ Years

Sidewalk Capital Maintenance													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	8,616,469	3,789,469	600,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	327,000	600,000	4,827,000
Financing Plan													
Cash Capital	7,916,469	3,089,469	600,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	327,000	600,000	4,827,000
GO Bonds	700,000	700,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	8,616,469	3,789,469	600,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	327,000	600,000	4,827,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project supports capital sidewalk maintenance which supplements existing operating funds used for sidewalk repairs. Capital Maintenance is typically more substantial in nature and may include sidewalk reconstruction and widening. The City makes every attempt to align sidewalk capital maintenance with planned roadway resurfacing projects. Operating funds used for sidewalk maintenance are typically spot repairs to concrete and brick as a result of damage from tree roots, freeze/thaw cycles and other minor maintenance requests through the Call.Click.Connect. system.

Sidewalk maintenance is required by the federal Americans with Disabilities Act. The Department of Justice in 1991 required that all new and altered facilities, including sidewalks, street crossings and related pedestrian facilities, be accessible to and usable by people with disabilities. By federal law, the City is required to make sidewalks and adjacent curb ramps accessible when doing any alterations (i.e. repaving) to the streets. Thus, the sidewalk maintenance account must be funded proportionately to the street resurfacing budget.

Planned FY 2020 funding includes \$300,000 to support the priorities of Vision Zero. This additional funding will allow for pedestrian safety improvements on the streets included in the list on the following page.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; Pedestrian and Bicycle Mobility Plan;

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Sidewalk Capital Maintenance (continued)

Sidewalk Capital Maintenance FY 2020 – FY 2022 Project List

Fiscal Year 2020
Description
Taney Ave. from N. Early St. to N. Gordon St. (Edge Mill only)
N Donelson St from Duke St to Taft Ave (Edge Mill only)
Polk Ave from N Naylor St to N Pegram St
E/W Abingdon St. from First St. to Dead End
Commonwealth Ave from E Braddock Rd to King St
Bishop Lane from N Quaker to Circle
Mansion Dr. Entire Length
Vermont Ave from S Gordon St to S Jenkins St
S Jenkins St from Venable Ave to Holmes Run Pkwy
N & S Fairfax St from Jefferson St to Third St
Eisenhower Ave. from Mill Rd. to Holland Ln.
E&W Rosemont from King St to Commonwealth Ave
Mt Vernon Ave from Rosemont Ave to Dead-End
High Street from W Braddock Rd to Russell Rd
Virginia Ave. Entire Length
N & S Union St from Pendleton St to Franklin St
Dartmouth Rd. from Crown View to Dead End
Valley Dr from Martha Custis Dr to Gunston Rd
Powhatan St from Washington St to Slater Ln
W Reed Ave from JD HWY to Mt Vernon Ave
Mark Drive (entire length)
Stonewall Rd from W Braddock Rd to High St
Jasper Pl from S Jenkins St to cul-de-sac
King Street from Callahan to Daingerfield
N Pitt St from Oronoco St to King St
Norwood Pl from Cameron Mills Rd to cul-de-sac
W. Taylor Run Pkwy. From Janney's Ln. to Dead End
N Pegram St from Holmes Run Pkwy to N pickett St
Roth St - Entire Length from Duke St to Business Center Dr
Colvin St - Entire Length from Roth St to S Quaker Ln
Vison Zero Improvements

Sidewalk Capital Maintenance (continued)

Sidewalk Capital Maintenance FY 2020 – FY 2022 Project List (continued)

Fiscal Year 2021	
Description	
Duke St from S Patrick St to Strand St	
Hume Ave. from Commonwealth Ave. to Jefferson Davis Hwy.	
N Floyd St from Duke St to N French St	
Fendall Ave from Duke St to S Floyd St	
Wellington Rd from Beverley Dr to Chalfonte Dr	
Bryan St. from W. Taylor Run Pkwy. To Dead End	
Fillmore Ave. from Cul-de-sac to Seminary Rd	
Farm Rd. from Beverley Dr to Circle Terr	
N Gladden St & N Grayson St from Uline Ave to Uline Ave	
Tulsa Place from N Gordon to cul-de-sac	
Uline Ave from N Gordon St to N Furman St	
West Street from Duke St to Wythe St	
Skyhill Rd. from Janney's Ln. to Dead End	
Daingerfield - Entire Length	
Morgan St from N Chambliss St to Circular Parking space	
N/S Alfred St. from First St. to Church St.	
Reading Ave from Rayburn Ave To N Beauregard St	
Rayburn Ave from N Beauregard St to Reading Ave	
Lomack St from cul-de-sac to Dead-end	
S Iris from Venable Ave to Vermont Ave	
S French St from Duke St to cul-de-sac	
Cameron Mills Rd from Virginia Ave to Allison St	
Fort Ward Pl. - Entire Length	
Ellicott St. - Entire Length	
Moncure Dr from S View Terr to Hilton St (Base failure)	
N Howard St from Raleigh Ave to W Braddock Rd	
Crown View Dr. from Clover Way to Dartmouth Rd.	
Jewell Court & Anderson Court from N Chambliss St to cul-de-sac	
N & S Saint Asaph St from First St to Dead-end	
Diagonal - Entire Length	

Sidewalk Capital Maintenance (continued)

Sidewalk Capital Maintenance FY 2020 – FY 2022 Project List (continued)

Fiscal Year 2022
Description
Executive Ave from W Glebe Rd to Four mile Rd
Kentucky Ave from Old Dominion Bv to Russell Rd
Alabama Ave from Kentucky Ave to Carolina Pl
Beverly Drive from Russell Rd to Washington Circle
Allison St. Entire Length
Echols Ave from Seminary Rd to Dead-End
Burgess Ave (All of it)
Aspen Street from Landover St to Mosby St
Guthrie Ave from Landover St to Mosby St
Mosby Street from Aspen St to West Mt Ida Ave
Holly St from Aspen St to West Mt Ida Ave
Birch St from Holly St to Russell Rd
Pine Street from Holly St to Russell Rd
Evans Lane from JD HWY to Reed Ave
Lynhaven Drive from JD HWY TO Evans Ln
Montrose Ave from Raymond Ave to JD HWY
Stewart Ave from Mt Vernon Ave to Randolph Ave
Anderson Lane from Windsor Ave to Richards Ln
Richards Lane from Anderson Ln to W Windsor Ave
North Garland St from Ft Worth Ave to Cul De Sac
Richenbacher Ave. from N. Van Dorn St. to N. Pickett St.
Holmes Run Pkwy. From Van Dorn to Dead End
Lowell Ave from N Chambliss St to cul-de-sac
S Gordon from Duke St to Wheeler Ave
Venable Ave - Entire Length
Underwood Place from Ingram St to cul-de-sac
Cathedral Dr - Entire Length
Benning Ct from N Chambliss St to Dead-end
S Ingram St from Duke St to Vermont Ave
Holmes Run Pkwy from S Jordan St to S Jenkins St
South View Ter from E Taylor Run Pkwy to Hilltop Ter
N & S Washington Street from First St to Church St
Marlboro Dr. - Entire Length
Mt Vernon Ave from Hume Ave to East Braddock Rd
Jupiter Place from N Jordan St to Cul de sac
Greenwood Place from Seminary Rd to Circle
Knox Place (all of it) / Washington Gas has paved half the street
Rutland Place from N Pickett St to Cul de sac
Stonewall Rd from W Braddock Rd to High St
Reed Ave from JD Hwy to Mt Vernon Ave
E&W Nelson Ave from Russell Rd to Leslie Ave
George Mason Place from Monticello Bv to Cul de sac
Terrett Ave from E Mt Ida to E Randolph Ave
Usher Avenue
W. Taylor Run Pkwy from Duke St. to Janney's Lane
Colfax Ave from Seminary Rd to N Rosser St
North Early Street from W Braddock Rd to Cul-de-sac
Mt Vernom Ave from Rosemont Ave to dead-end

TRANSPORTATION MASTER PLAN UPDATE

DOCUMENT SUBSECTION: Non-Motorized Transportation
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Transportation Master Plan Update													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	840,000	340,000	0	500,000	0	0	0	0	0	0	0	0	500,000
Financing Plan													
CMAQ/ RSTP	500,000	0	0	500,000	0	0	0	0	0	0	0	0	500,000
State/Federal Grants	340,000	340,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	840,000	340,000	0	500,000	0	0	0	0	0	0	0	0	500,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for a comprehensive update to the sections of the 2008 Transportation Master Plan not completed with the Pedestrian and Bicycle Master Plan Update, including an update to the Streets, Curbside Management, Smart Mobility, Transportation Demand Management and Transit chapters. The Transportation Commission has supported this project as a priority in the City. The chapter updates will be phased based on the availability of funding.

The update will reflect the significant changes to the City's transportation network and the general framework to improve mobility and accessibility in a sustainable and equitable manner. The update brings significant changes to the Master Plan since it was last reviewed 10 years ago. The Plan will incorporate significant development in key areas of the City and features a sustainability approach to improve mobility for all. The Transportation Master Plan update will be strategically aligned to other City-led policies and plans such as the Environmental Action Plan, Action Zero Action Plan and the Complete Streets Program, among other City Policies and Programs.

Funding is provided for a master plan update only, and this project does not include implementation funding. The funding was awarded for FY 2019 and FY 2021, so the update is being phased to align with available funding timelines.

Updating the 2008 Transportation Master Plan will provide for opportunities to increase the livability of neighborhoods, improved and increased mobility and access to social and economic activities for residents, and provide residents additional transportation options.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

T&ES Strategic Plan, Complete Streets Policy, Vision Zero

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

VAN DORN/BEAUREGARD BICYCLE FACILITIES

DOCUMENT SUBSECTION:	Non-Motorized Transportation	PROJECT LOCATION:	N. Beauregard and N. Van Dorn St.
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	Landmark/Van Dorn/Seminary Hill/Beauregard
PRIMARY STRATEGIC THEME:	Theme 10: Multimodal Transportation	PROJECT CATEGORY:	3
		ESTIMATE USEFUL LIFE:	21 - 25 Years

Van Dorn/Beauregard Bicycle Facilities													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 FY 2029
Expenditure Budget	1,458,869	250,000	1,208,869	0	0	0	0	0	0	0	0	0	1,208,869
Financing Plan													
State/Federal Grants	1,458,869	250,000	1,208,869	0	0	0	0	0	0	0	0	0	1,208,869
Financing Plan Total	1,458,869	250,000	1,208,869	0	0	0	0	0	0	0	0	0	1,208,869
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

A missing link in the City's bicycle network is a bicycle facility along Beauregard Street and Van Dorn Street. This facility would provide a north-south connection to the City's Holmes Run Trail, running east-west, and connecting bicycle users to Mark Center. This project will be coordinated with the implementation of the West End Transitway (Transit Corridor "C"), and private development along the corridor.

This project will be fully funded through restricted funding sources/grants and does not require City funding. State and federal grants were secured for design in FY 2019 and for construction in FY 2020.

This project helps to promote bicycling and transit use, thereby helping to reduce carbon emissions and improving health.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Beauregard Small Area Plan; Landmark Van Dorn Corridor Plan; Pedestrian and Bicycle Master Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BRIDGE REPAIRS

DOCUMENT SUBSECTION: Streets & Bridges
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 11 - 15 Years

Bridge Repairs													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	22,544,975	8,544,975	1,000,000	300,000	700,000	300,000	1,700,000	1,300,000	1,400,000	2,300,000	2,500,000	2,500,000	14,000,000
Financing Plan													
Cash Capital	15,642,975	2,942,975	600,000	200,000	600,000	200,000	1,600,000	1,200,000	1,300,000	2,200,000	2,400,000	2,400,000	12,700,000
GO Bond Interest Earnings	14,000	14,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	6,238,000	4,938,000	400,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,300,000
TIP	650,000	650,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	22,544,975	8,544,975	1,000,000	300,000	700,000	300,000	1,700,000	1,300,000	1,400,000	2,300,000	2,500,000	2,500,000	14,000,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$300,000 added in FY 2020 to conduct repairs to the bridge on Eisenhower Avenue over Cameron Run.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for the maintenance, repair, and painting of steel structures, joint sealing, bearing repairs, and the rehabilitation of bridge decks and structures. The City conducts a federally mandated bridge inspection program for in-service bridges and designates safety ratings to the bridges inspected. All bridges in the City are inspected at a minimum of every two years, and the results are reported to the State. Industry standards indicate that bridges need to be repainted every 10 to 15 years, while bridge deck reconstruction and rehabilitation may be required every 20 to 25 years.

In FY 2019 staff developed a long-term maintenance plan for the preventive maintenance, corrective maintenance, and repair of all bridges inspected and maintained by the City. This plan identifies all major and minor repair work needed for all City bridges and identifies a regular maintenance interval for each bridge. In FY 2020, \$300,000 was added to include repairs to the bridge on Eisenhower Ave. over Cameron Run. These repairs will allow the removal of the current weight restriction that was instituted in the summer of 2018.

Beginning in FY 2021, work will begin on the long-term maintenance plan to repair City bridges based on the priority identified in the plan. Once the major work is completed for each bridge, the bridge will be placed in a regular maintenance interval and will be maintained based on the schedule as identified using industry standards.

This is an ongoing maintenance project and is always in the planning, design and construction phases. As bridge inspection reports are received, maintenance items are reviewed and either completed by the Maintenance Division or a bid package is issued for the repairs.

This project supports the implementation of asset management efforts that prioritize maintenance of critical infrastructure, increase the value obtained from infrastructure expenditures and achieve a progressively higher level of service for Alexandria.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITY STANDARD CONSTRUCTION SPECIFICATIONS

DOCUMENT SUBSECTION: Streets & Bridges
 MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 6 - 10 Years

City Standard Construction Specifications													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
TIP	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Project Implementation (DPI) is developing standard City of Alexandria construction specifications to reference and include in contracts for CIP projects. Currently, the City pays consultants to develop specifications on a project by project basis. Creating standard specifications allows consultants to only have to write special provisions, reducing consultant fees. This will result in savings of tens of thousands of dollars per year and more consistency in documents. By having standard specifications, DPI can streamline and improve the procurement process while saving money over time by not having to pay contractors to develop specifications for each project. In addition to the savings, providing contractors with standard specifications documents provides greater clarity in the bidding process and will allow contractors to develop more familiarity with the City's requirements. This will likely reduce the frequency and number for change orders during the construction process.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

EAST GLEBE & ROUTE 1

DOCUMENT SUBSECTION: Streets & Bridges
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Route 1 at E. Glebe Road
 REPORTING AREA: Potomac Yard/Potomac Greens

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

East Glebe & Route 1													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	4,600,000	4,600,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Developer Contribution	1,400,000	1,400,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	3,200,000	3,200,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	4,600,000	4,600,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The East Glebe Road & Route 1 Intersection Improvement project consists of constructing an exclusive left-turn lane, through lane, and right-turn lane in the eastbound direction. This project is needed to accommodate the increase in traffic through the existing intersection generated by the surrounding new development, including Potomac Yard and Oakville Triangle. The project will also include improved sidewalks and bike lanes, consistent with the Pedestrian and Bicycle Master Plan.

Completion of this project will allow traffic to move through the intersection in a safe and efficient manner. Annual funding maintains the value of the City's physical assets through the maintenance of critical traffic control infrastructure. Additionally, public safety concerns are addressed by installing new traffic signals to improve the safety at dangerous intersections.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

North Potomac Yard Small Area Plan; Route 1 / Oakville Triangle
 Corridor Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

EISENHOWER AVENUE ROADWAY IMPROVEMENTS

DOCUMENT SUBSECTION: Streets & Bridges

PROJECT LOCATION: Eisenhower Ave. from Mill Road to Holland Lane

MANAGING DEPARTMENT: Department of Transportation and Environmental Services

REPORTING AREA: Eisenhower East

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 21 - 25 Years

Eisenhower Avenue Roadway Improvements													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	9,491,829	9,491,829	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	534,000	534,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	420,000	420,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	37,829	37,829	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	8,000,000	8,000,000	0	0	0	0	0	0	0	0	0	0	0
TIP	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	9,491,829	9,491,829	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	153,100	0	0	15,000	15,500	16,000	16,500	17,000	17,500	18,000	18,500	19,100	153,100

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project involves the construction of an additional westbound left turn lane and sidewalk/streetscape improvements from Mill Road to Elizabeth Lane, revising the Mill Road receiving lanes to accept the dual left turns from Eisenhower Avenue, converting the traffic circle at Eisenhower and Holland to a "T" intersection, and repaving the roadway between Holland Lane and Mill Road. Due to the changing development projections and FHWA lane width determinations, the original project scope has been revised, and an interim plan will be constructed. The new project limits are from Mill Road to Holland Lane.

There have been a number of alternatives evaluated in the concept phase of the project. The original alternative was to construct the complete project from Stovall Street to Holland Lane. Due to the changing development projections and current traffic conditions, the project was scaled back to an interim improvement described above. Full build-out will be constructed by developers as the parcels along the corridor are developed.

Project redesign based on the new project limits began in early 2011. The project is in the construction procurement phase and is anticipated to go to construction in late 2019.

The additional funding is for construction and construction management services.

Once completed, this project will be consistent with the City's complete street guidelines, ensuring safe and efficient travel for motorists, bicyclists, and pedestrians.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; Eisenhower East Small Area Plan

ADDITIONAL OPERATING IMPACTS

The initial operating impacts of this project will be approximately \$15,000 annual maintenance costs of the traffic signals, lights, BMP's and trees beginning in FY 2021.

EW & LVD IMPLEMENTATION - HIGH STREET DESIGN/ENGINEERING

DOCUMENT SUBSECTION: Streets & Bridges

PROJECT LOCATION: High St. (West of and Parallel to Van Dorn St.)

MANAGING DEPARTMENT: Department of Transportation and Environmental Services

REPORTING AREA: Eisenhower West/Landmark/Van Dorn

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: N/A**EW & LVD Implementation - High Street Design/Engineering**

	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	500,000	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Financing Plan TIP	500,000	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Financing Plan Total	500,000	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides preliminary design and engineering funding for the construction of a new High Street west of, and parallel to, Van Dorn Street from West End Town Center to Pickett Street, including a Duke Street grade separated crossing. This project was identified in the Landmark/Van Dorn Small Area Plan and would be completed as part of the phased redevelopment of Landmark Mall.

Funding is provided for initial design and engineering in FY 2023 through the Transportation Improvement Program (TIP). Funding may be recommended to be accelerated in future Capital Improvement Programs based on future development planning. The timing of construction is not known at this time. The total estimated cost of this project as of 2009 was \$18.4 million and is contingent on the development of a funding plan.

The improvement is necessary to support future traffic associated with redevelopment of the Landmark/Van Dorn area. Improvements will improve mobility within the Landmark/Van Dorn area, support high capacity transit, and reduce impacts to the regional transportation system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Landmark/Van Dorn Small Area Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FARRINGTON CONNECTOR

DOCUMENT SUBSECTION: Streets & Bridges
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Eisenhower West
 REPORTING AREA: Eisenhower West

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 21 - 25 Years

Farrington Connector													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	500,000	0	0	0	0	0	500,000	0	0	0	0	0	500,000
Financing Plan													
State/Federal Grants	500,000	0	0	0	0	0	500,000	0	0	0	0	0	500,000
Financing Plan Total	500,000	0	0	0	0	0	500,000	0	0	0	0	0	500,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project would go toward funding the design for a new road that would connect from Farrington Avenue to Edsall Road. This project was recommended in the Eisenhower West Small Area Plan and is a needed roadway to support additional development in the Eisenhower West area. The road would include one lane in each direction, and include enhanced bicycle and pedestrian facilities. Funding sources for this new connection between Alexandria and Fairfax County will need to be determined with jurisdictional cost sharing, regional transportation funding , and state funding as candidates.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eisenhower West Small Area Plan, Pedestrian and Bicycle Master Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIXED TRANSPORTATION EQUIPMENT

DOCUMENT SUBSECTION: Streets and Bridges
MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Fixed Transportation Equipment													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	32,690,971	22,440,971	850,000	850,000	850,000	2,350,000	875,000	875,000	900,000	900,000	900,000	900,000	10,250,000
Financing Plan													
Cash Capital	12,861,877	10,031,877	150,000	150,000	150,000	150,000	175,000	175,000	150,000	565,000	565,000	600,000	2,830,000
GO Bond Interest Earnings	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	13,902,953	6,482,953	700,000	700,000	700,000	2,200,000	700,000	700,000	750,000	335,000	335,000	300,000	7,420,000
Prior Capital Funding	3,701,070	3,701,070	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	537,642	537,642	0	0	0	0	0	0	0	0	0	0	0
TIP	1,287,429	1,287,429	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	32,690,971	22,440,971	850,000	850,000	850,000	2,350,000	875,000	875,000	900,000	900,000	900,000	900,000	10,250,000
Additional Operating Impact	7,500	0	0	2,500	0	0	2,500	0	0	2,500	0	0	7,500

CHANGES FROM PRIOR YEAR CIP

No financial changes from previous CIP. This project was moved to the Streets & Bridges subsection.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides annual funding for the upgrade, maintenance and replacement of traffic control and parking equipment, as well as the installation of new traffic signals. Of particular importance is the replacement of traffic signal poles. Traffic signal poles have a design life of 25 to 30 years. With more than 250 signalized intersections in operation, numerous traffic signal poles throughout the City are approaching the end of their design life and will require replacement.

Funding is also provided for replacement of the multi-space meters in Old Town in FY 2023 (\$1.5 million), which will have reached the end of their useful life and will need to be replaced. All funding will be used for the procurement of equipment and construction service.

Annual funding maintains the value of the City's physical assets through the maintenance of critical traffic control infrastructure. Additionally, public safety concerns are addressed by installing new traffic signals to improve the safety at dangerous intersections.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

T&ES Strategic Plan

ADDITIONAL OPERATING IMPACTS

The City typically installs a new traffic signal once every three years. The cost to maintain a traffic signal is \$2,500 per year, which includes the cost to provide power to the traffic signal, as well as ongoing preventative maintenance and malfunction troubleshooting.

Fixed Transportation Equipment (continued)

Fixed Transportation Equipment FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
Reconstruct signal at Duke & Alfred	\$ 130,000
Reconstruct signal at Duke & Columbus	\$ 130,000
Reconstruct signal at Columbus & Wythe	\$ 130,000
Reconstruct signal at Alfred & Cameron	\$ 120,000
Reconstruct signal at Alfred & Prince	\$ 120,000
New signal at Beauregard & Branch	\$ 150,000
Repair and upgrade of traffic signal vehicle detection	\$ 40,000
Repair knockdowns from accidents	\$ 30,000
Total Fiscal Year 2020	\$ 850,000

Fiscal Year 2021	
Description	Amount
Reconstruct signal at St. Asaph & Montgomery	\$ 120,000
Reconstruct signal at Columbus & Montgomery	\$ 120,000
Reconstruct signal at Seminary & Jordan	\$ 130,000
Reconstruct signal at Quaker & Preston	\$ 150,000
Reconstruct signal at Stevenson & Whiting	\$ 150,000
Reconstruct signal at Stevenson & Walker	\$ 130,000
Repair and upgrade of traffic signal vehicle detection	\$ 25,000
Repair knockdowns from accidents	\$ 25,000
Total Fiscal Year 2021	\$ 850,000

Fiscal Year 2022	
Description	Amount
Reconstruct signal at Quaker & Seminary/Janney's	\$ 150,000
Reconstruct signal at Cameron & West	\$ 130,000
Reconstruct signal at King & N Hampton	\$ 150,000
Reconstruct signal at Seminary & Pickett	\$ 150,000
New signal (undetermined location)	\$ 150,000
Repair and upgrade of traffic signal vehicle detection	\$ 60,000
Repair knockdowns from accidents	\$ 40,000
School Zone Flasher Upgrades	\$ 20,000
Total Fiscal Year 2022	\$ 850,000

KING & BEAUREGARD INTERSECTION IMPROVEMENTS

DOCUMENT SUBSECTION:	Streets & Bridges	PROJECT LOCATION:	King Street / North Beauregard Street / Walter Reed Drive
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	Alexandria West
PRIMARY STRATEGIC THEME:	Theme 10: Multimodal Transportation	PROJECT CATEGORY:	3
		ESTIMATE USEFUL LIFE:	21 - 25 Years

King & Beauregard Intersection Improvements													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	17,902,862	17,902,862	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	58,700	58,700	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	1,831,862	1,831,862	0	0	0	0	0	0	0	0	0	0	0
Prior Capital Funding	19,600	19,600	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	15,992,700	15,992,700	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	17,902,862	17,902,862	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	153,100	0	0	15,000	15,500	16,000	16,500	17,000	17,500	18,000	18,500	19,100	153,100

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for traffic flow improvements at King Street and Beauregard Street. The project limits include King Street from Chesterfield Road to North Hampton Drive and on North Beauregard Street from Branch Avenue to King Street. The approved at grade improvements will add an additional left turn lane in each direction on King Street, medians, and a 10' shared use path on portions of King Street and North Beauregard Street. The improvements will increase capacity and safety through the corridor.

Engineering design and right-of-way (ROW) acquisition is completed. Utility relocation coordination continues, and a consultant is working on final bid documents (plans and specifications). The construction will be phased to facilitate the utility relocation.

Construction on Phase I is complete. The utility relocation is underway and is anticipated to be complete in late 2019. Phase II construction is anticipated to begin in summer 2020 with an estimated completion date of late-2021.

Once completed, this project will provide for a safer intersection, with additional transportation infrastructure for bicyclists and pedestrians. Completion of this project will also help mitigate some of the BRAC-133 impacts.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Transportation Master Plan; Approved by City Council in March 2010.

ADDITIONAL OPERATING IMPACTS

The initial operating impacts of this project will be approximately \$15,000 annual maintenance costs of the traffic signals, lights, BMP's and trees beginning in FY 2021.

SEMINARY ROAD AT BEAUREGARD STREET ELLIPSE

DOCUMENT SUBSECTION: Streets & Bridges
 MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Seminary Rd. at Beauregard St.
 REPORTING AREA: Seminary Hill

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 21 - 25 Years

Seminary Road at Beauregard Street Ellipse													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 FY 2029
Expenditure Budget	36,725,000	325,000	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	0	36,400,000
Financing Plan													
Developer Contribution	36,400,000	0	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	0	36,400,000
TIP	325,000	325,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	36,725,000	325,000	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	0	36,400,000
Additional Operating Impact	175,000	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The intersection of Beauregard Street and Seminary Road was planned in the 2012 adopted Beauregard Small Area Plan to be eventually reconfigured in the form of an at-grade intersection, referred to as an “ellipse” due to its geometric layout. The approved ellipse would eliminate left turns from both directions along Seminary Road and redirect those movements as right turns, which would subsequently circulate around part of the ellipse to continue in the desired direction. Although the traffic circulation pattern of the ellipse would be very similar to that of a modern roundabout, through traffic movements along Seminary Road would be allowed to pass straight through the center island of the ellipse. Therefore, several traffic signals will be required around the ellipse to alternate the right-of-way among the various movements. The current design concept for the ellipse shows the approved intersection of Beauregard Street at Main Street (from Southern Towers) located at the northern end of the ellipse.

A conceptual design has been prepared for the ellipse as part of the Beauregard Small Area Plan. It is planned that each redevelopment site adjacent to the Ellipse would dedicate all the necessary right-of-way for the ellipse at the intersection of Seminary Road and Beauregard Street. The amount, size, and location of the right-of-way shall be determined during the next phase of design. Due to significant delays in development activity, the City funding for design and engineering has been reallocated to higher priority projects.

Funding (currently estimated at \$36.4 million) for full project design and engineering. Construction was originally planned from FY 2019 – 2021, to be funded primarily with private (development) capital contributions. The design of the ellipse has been stopped due to the uncertainty of the future development in the Beauregard area. At this point, this project is on hold until development moves forward.

The ellipse was recommended as a needed project in the Beauregard Small Area Plan to support future development in the Beauregard area. The primary benefit of the elliptical configuration is the reduction of potential vehicle conflict points due to the elimination of the left turn movements along Seminary Road.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Beauregard Small Area Plan

ADDITIONAL OPERATING IMPACTS

Annual maintenance costs are expected to be approximately \$25,000.

STREET RECONSTRUCTION & RESURFACING OF MAJOR ROADS

DOCUMENT SUBSECTION: Streets & Bridges
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 11 - 15 Years

Street Reconstruction & Resurfacing of Major Roads													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	84,754,576	33,704,576	5,500,000	5,500,000	5,500,000	5,000,000	4,975,000	4,975,000	4,300,000	5,300,000	5,000,000	5,000,000	51,050,000
Financing Plan													
Cash Capital	5,995,679	5,995,679	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	45,358,934	14,935,000	4,205,985	4,867,949	4,000,000	2,800,000	2,475,000	2,475,000	1,800,000	2,800,000	2,500,000	2,500,000	30,423,934
State/Federal Grants	8,823,897	8,823,897	0	0	0	0	0	0	0	0	0	0	0
TIP	10,650,000	3,950,000	0	0	0	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,700,000
VDOT State Revenue Sharing	13,926,066	0	1,294,015	632,051	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,926,066
Financing Plan Total	84,754,576	33,704,576	5,500,000	5,500,000	5,500,000	5,000,000	4,975,000	4,975,000	4,300,000	5,300,000	5,000,000	5,000,000	51,050,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

City Funding (GO Bonds) in the amount of \$205,985 in FY 2020 and \$867,949 in FY 2021 added to the project to maintain the planned repaving schedule. Over FY 2020 – FY 2021, the amount of VDOT Revenue Sharing funds that was received by the City, was less than what was anticipated in the Approved FY 2019 – FY 2028 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City of Alexandria maintains and manages more than 561 lane miles of paved streets to ensure the safe and efficient movement of people, goods and services. T&ES completed a pavement condition index survey (PCI) in early 2019. Details from the survey, which is completed every three years, are used to rank and prioritize the resurfacing of City streets and produce a multi-year resurfacing plan. A list of approved resurfacing projects planned for FY 2020 - 2022 can be found on the next page. Due to the possibility of unexpected or emergency repairs, utility and/or development coordination, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Beginning in FY 2015, staff consolidated the City's entire pavement management program (alley reconstruction/resurfacing and street resurfacing/reconstruction) into one CIP project. This became the City's multi-year pavement management program. Where applicable, Complete Streets and Vision Zero infrastructure will be incorporated into street resurfacing projects. Similar to previous years, staff intends to apply for additional VDOT Primary Extension grant funding. This funding, if approved, will allow the City to resurface more streets. City staff applied for and received additional funding through the VDOT Revenue Sharing Grant Program in amounts of \$1,294,015 for FY 2020 and \$632,051 for FY 2021.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Pavement management inventory updated in 2013 and 2016 and Reviewed by City Council.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Street Reconstruction & Resurfacing of Major Roads (continued)

Street Reconstruction & Resurfacing of Major Roads FY 2020 – FY 2022 Project List

Fiscal Year 2020		
Street(s)	Avg. PCI Score	Estimated Cost
Taney Ave. from N. Early St. to N. Gordon St. (Edge Mill only)	31	\$ 180,000
N Donelson St from Duke St to Taft Ave (Edge Mill only)	22	\$ 30,000
Polk Ave from N Naylor St to N Pegram St	27	\$ 165,000
E/W Abingdon St. from First St. to Dead End	32	\$ 350,000
Commonwealth Ave from E Braddock Rd to King St	32	\$ 475,000
Bishop Lane from N Quaker to Circle	33	\$ 46,000
Mansion Dr. Entire Length	33	\$ 125,000
Vermont Ave from S Gordon St to S Jenkins St	33	\$ 62,000
S Jenkins St from Venable Ave to Holmes Run Pkwy	36	\$ 80,000
N & S Fairfax St from Jefferson St to Third St	34	\$ 600,000
Eisenhower Ave. from Mill Rd. to Holland Ln.	34	\$ 85,000
E&W Rosemont from King St to Commonwealth Ave	34	\$ 175,000
Mt Vernon Ave from Rosemont Ave to Dead-End	46	\$ 70,000
High Street from W Braddock Rd to Russell Rd	34	\$ 92,000
Virginia Ave. Entire Length	37	\$ 250,000
N & S Union St from Pendleton St to Franklin St	37	\$ 320,000
Dartmouth Rd. from Crown View to Dead End	37	\$ 125,000
Valley Dr from Martha Custis Dr to Gunston Rd	38	\$ 210,000
Powhatan St from Washington St to Slater Ln	38	\$ 180,000
W Reed Ave from JD HWY to Mt Vernon Ave	38	\$ 222,000
Mark Drive (entire length)	35	\$ 40,000
Stonewall Rd from W Braddock Rd to High St	19	\$ 30,000
Jasper Pl from S Jenkins St to cul-de-sac	40	\$ 28,000
King Street from Callahan to Daingerfield	40	\$ 82,000
N Pitt St from Oronoco St to King St	41	\$ 135,000
Norwood Pl from Cameron Mills Rd to cul-de-sac	42	\$ 35,000
W. Taylor Run Pkwy. From Janney's Ln. to Dead End	42	\$ 75,000
N Pegram St from Holmes Run Pkwy to N pickett St	43	\$ 300,000
Roth St - Entire Length from Duke St to Business Center Dr	16	\$ 40,000
Colvin St - Entire Length from Roth St to S Quaker Ln	10	\$ 115,000
CityWide Alley Resurfacing	<30	\$ 450,000
Additional Costs and Contingency	N/A	\$ 328,000
Total Fiscal Year 2020	34	\$ 5,500,000

Street Reconstruction & Resurfacing of Major Roads (continued)

Street Reconstruction & Resurfacing of Major Roads FY 2020 – FY 2022 Project List

Fiscal Year 2021		
Street(s)	Avg. PCI Score	Estimated Cost
Duke St from S Patrick St to Strand St	34	\$ 350,000
Hume Ave. from Commonwealth Ave. to Jefferson Davis Hwy.	36	\$ 150,000
N Floyd St from Duke St to N French St	37	\$ 34,000
Fendall Ave from Duke St to S Floyd St	39	\$ 50,000
Wellington Rd from Beverley Dr to Chalfonte Dr	39	\$ 85,000
Bryan St. from W. Taylor Run Pkwy. To Dead End	42	\$ 80,000
Fillmore Ave. from Cul-de-sac to Seminary Rd	42	\$ 275,000
Farm Rd. from Beverley Dr to Circle Terr	42	\$ 225,000
N Gladden St & N Grayson St from Uline Ave to Uline Ave	42	\$ 60,000
Tulsa Place from N Gordon to cul-de-sac	43	\$ 40,000
Uline Ave from N Gordon St to N Furman St	52	\$ 40,000
West Street from Duke St to Wythe St	43	\$ 350,000
Skyhill Rd. from Janney's Ln. to Dead End	44	\$ 125,000
Daingerfield - Entire Length	44	\$ 98,000
Morgan St from N Chambliss St to Circular Parking space	45	\$ 225,000
N/S Alfred St. from First St. to Church St.	42	\$ 475,000
Reading Ave from Rayburn Ave To N Beauregard St	27	\$ 125,000
Rayburn Ave from N Beauregard St to Reading Ave	22	\$ 125,000
Lomack St from cul-de-sac to Dead-end	46	\$ 43,000
S Iris from Venable Ave to Vermont Ave	48	\$ 29,000
S French St from Duke St to cul-de-sac	48	\$ 60,000
Cameron Mills Rd from Virginia Ave to Allison St	48	\$ 92,000
N Howard St from Raleigh Ave to W Braddock Rd	50	\$ 500,000
Moncure Dr from S View Terr to Hilton St (Base failure)	50	\$ 72,000
Marlboro Dr. - Entire Length	49	\$ 85,000
Diagonal - Entire Length	30	\$ 145,000
Mt Vernon Ave from Hume Ave to East Braddock Rd	45	\$ 750,000
CityWide Alley Resurfacing	<35	\$ 450,000
Additional Costs and Contingency	N/A	\$ 362,000
Total Fiscal Year 2021	42	\$ 5,500,000

Street Reconstruction & Resurfacing of Major Roads (continued)

Street Reconstruction & Resurfacing of Major Roads FY 2020 – FY 2022 Project List

Fiscal Year 2022		
Street(s)	Avg. PCI Score	Estimated Cost
Executive Ave from W Glebe Rd to Four mile Rd	39	\$ 70,000
Kentucky Ave from Old Dominion Bv to Russell Rd	30	\$ 60,000
Alabama Ave from Kentucky Ave to Carolina Pl	41	\$ 95,000
Beverly Drive from Russell Rd to Washington Circle	19	\$ 50,000
Allison St. Entire Length	40	\$ 150,000
Echols Ave from Seminary Rd to Dead-End	39	\$ 45,000
Burgess Ave (All of it)	29	\$ 70,000
Aspen Street from Landover St to Mosby St	18	\$ 30,000
Guthrie Ave from Landover St to Mosby St	24	\$ 30,000
Mosby Street from Aspen St to West Mt Ida Ave	36	\$ 120,000
Holly St from Aspen St to West Mt Ida Ave	40	\$ 110,000
Birch St from Holly St to Russell Rd	29	\$ 15,000
Pine Street from Holly St to Russell Rd	28	\$ 15,000
Evans Lane from JD HWY to Reed Ave	28	\$ 80,000
Lynhaven Drive from JD HWY TO Evans Ln	19	\$ 36,000
Montrose Ave from Raymond Ave to JD HWY	38	\$ 105,000
Stewart Ave from Mt Vernon Ave to Randolph Ave	28	\$ 55,000
Anderson Lane from Windsor Ave to Richards Ln	21	\$ 12,000
Richards Lane from Anderson Ln to W Windsor Ave	38	\$ 18,000
North Garland St from Ft Worth Ave to Cul De Sac	36	\$ 70,000
Richenbacher Ave. from N. Van Dorn St. to N. Pickett St.	56	\$ 100,000
Holmes Run Pkwy. From Van Dorn to Dead End	47	\$ 150,000
Lowell Ave from N Chambliss St to cul-de-sac	49	\$ 70,000
S Gordon from Duke St to Wheeler Ave	51	\$ 85,000
Venable Ave - Entire Length	52	\$ 33,000
Underwood Place from Ingram St to cul-de-sac	54	\$ 50,000
Cathedral Dr - Entire Length	56	\$ 50,000
Benning Ct from N Chambliss St to Dead-end	56	\$ 33,000
S Ingram St from Duke St to Vermont Ave	57	\$ 60,000
Holmes Run Pkwy from S Jordan St to S Jenkins St	63	\$ 34,000
South View Ter from E Taylor Run Pkwy to Hilltop Ter	56	\$ 75,000
N & S Washington Street from First St to Church St	39	\$ 750,000
Jupiter Place from N Jordan St to Cul de sac	78	\$ 35,000
Greenwood Place from Seminary Rd to Circle	30	\$ 25,000

Street Reconstruction & Resurfacing of Major Roads (continued)

Street Reconstruction & Resurfacing of Major Roads FY 2020 – FY 2022 Project List

Fiscal Year 2022 (con't.)		
Street(s)	Avg. PCI Score	Estimated Cost
Knox Place (all of it) / Washington Gas has paved half the street	51	\$ 20,000
Rutland Place from N Pickett St to Cul de sac	58	\$ 20,000
Reed Ave from JD Hwy to Mt Vernon Ave	41	\$ 200,000
E&W Nelson Ave from Russell Rd to Leslie Ave	31	\$ 180,000
George Mason Place from Monticello Bv to Cul de sac	59	\$ 25,000
Terrett Ave from E Mt Ida to E Randolph Ave	45	\$ 30,000
Usher Avenue	45	\$ 32,000
W. Taylor Run Pkwy from Duke St. to Janney's Lane	60	\$ 190,000
Colfax Ave from Seminary Rd to N Rosser St	68	\$ 30,000
North Early Street from W Braddock Rd to Cul-de-sac	21	\$ 70,000
Fort Ward Pl. - Entire Length	58	\$ 35,000
Ellicott St. - Entire Length	51	\$ 100,000
Jewell Court & Anderson Court from N Chambliss St to cul-de-sac	62	\$ 52,000
N & S Saint Asaph St from First St to Dead-end	45	\$ 500,000
Crown View Dr. from Clover Way to Dartmouth Rd.	51	\$ 75,000
CityWide Alley Resurfacing	<35	\$ 500,000
Additional Costs and Contingency	N/A	\$ 655,000
Total Fiscal Year 2022	43	\$ 5,500,000.00

VAN DORN METRO MULTIMODAL BRIDGE (w/ EISENHOWER WEST)

DOCUMENT SUBSECTION: Streets & Bridges
MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Van Dorn Metro to Pickett St.
REPORTING AREA: Eisenhower West

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 21 - 25 Years

Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan TIP	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides preliminary design and engineering funding for the proposed multimodal bridge from the Van Dorn Metro Station to South Pickett Street. This project was identified in the Landmark/Van Dorn Small Area Plan, and further analyzed as part of the Eisenhower West Small Area Plan and will provide improved access for motorists and transit as well as people who walk and ride bicycles from South Pickett Street to the Van Dorn Metro Station.

Funding was provided for initial design and engineering in FY 2018 and FY 2019 through the Transportation Improvement Program (TIP). Currently, the City has been working with consultants to complete a 10% design of the bridge. The total estimated cost for this bridge is currently approximately at least \$151 million.

Completion of the bridge is contingent on coordination with Norfolk Southern railroad and substantial private (development) capital contributions. Additionally, substantial state or federal grants will be needed to undertake this project.

The improvement is necessary to support future traffic associated with redevelopment of the Landmark/Van Dorn and Eisenhower West areas. Improvements will improve access and mobility within the Landmark/Van Dorn area, support high capacity transit, and reduce impacts to the regional transportation system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Landmark Van Dorn Corridor Plan, Eisenhower West Small Area Plan, Transportation Master Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITYWIDE PARKING - PARKING TECHNOLOGIES

DOCUMENT SUBSECTION: Smart Mobility
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Citywide Parking - Parking Technologies													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	2,103,365	570,550	203,079	629,736	450,000	250,000	0	0	0	0	0	0	1,532,815
Financing Plan													
CMAQ/RSTP	1,532,815	0	203,079	629,736	450,000	250,000	0	0	0	0	0	0	1,532,815
State/Federal Grants	570,550	570,550	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	2,103,365	570,550	203,079	629,736	450,000	250,000	0	0	0	0	0	0	1,532,815
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect latest approved grant funding amounts and timing.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for the deployment of new parking technologies, such as real time parking occupancy systems for on-street spaces and parking garages/lots, web-based interactive parking map, dynamic signage that illustrates real-time parking availability in city-owned garages, and other parking technologies. These technologies will mostly be off-the-shelf solutions requiring minimal design and engineering.

This project is fully funded with CMAQ/RSTP funds each year from FY 2018 – 2023.

In FY 2019, the City assessed solutions and developed a framework for implementation of parking technology program, which can include installing sensors in all City owned garages; developing a web-based application to provide real-time occupancy information; and installing dynamic directional signage that would indicate real-time parking availability and direct parkers to available parking spaces. Short term technology installations will occur in FY 2020 and each year thereafter. This program will include evaluations of new technology being installed as well as research on best practices for future technology applications that will help the City better manage parking and traffic. Funding is available annually through FY 2023.

Depending on the readily changing types of and uses for parking technology, additional funding may be needed to complete this project, or the project's scope may be need to be narrowed.

Once implemented, these technologies will support economic development by providing more efficient parking strategies for residents, employees, and visitors, and allow the City to manage parking and traffic assets more efficiently.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

T&ES Strategic Plan; Old Town Area Parking Study; Del Ray Parking Study

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITYWIDE TRANS. MGMT. TECH. - BROADBAND COMMUNICATIONS LINK

DOCUMENT SUBSECTION: Smart Mobility
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: 4600 - 5700 Eisenhower Ave
 REPORTING AREA: Eisenhower West

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Citywide Trans. Mgmt. Tech. - Broadband Communications Link													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
State/Federal Grants	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Broadband Communications Link project includes the design and expansion of the City's fiber optic communications (broadband) network onto Eisenhower Avenue between Van Dorn Street and Clermont Avenue. Currently, the traffic signals along Eisenhower Avenue operate independently of one another and are not synchronized. There is no communications infrastructure in place to connect any existing or new traffic signals to this system. Staff is working with the ITS Department to coordinate this project with the City's Municipal Fiber project to reduce costs.

With the proposed development in Eisenhower West, new smart infrastructure, including traffic signals, to manage the anticipated increase in traffic will be required. This project aims to mitigate the impacts of proposed development along Eisenhower Avenue with the installation of communications conduit and fiber optic cable, surveillance cameras at key locations for real time traffic monitoring and a communications network that will connect the new and existing traffic signals to provide synchronization along this corridor.

This project will build onto the infrastructure installed with the ITS Integration project, which has already begun. It could also serve as a segment of the potential citywide broadband initiative.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITYWIDE TRANS. MGMT. TECH. - INTELLIGENT TRANSPORTATION SYSTEMS (ITS) INTEGRATION

DOCUMENT SUBSECTION: Smart Mobility
MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: Varies

Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 FY 2029
Expenditure Budget	18,293,727	15,867,525	203,079	223,123	1,000,000	400,000	600,000	0	0	0	0	0	2,426,202
Financing Plan													
Cash Capital	37,629	37,629	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	15,901,511	13,475,309	203,079	223,123	1,000,000	400,000	600,000	0	0	0	0	0	2,426,202
TIP	2,354,587	2,354,587	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	18,293,727	15,867,525	203,079	223,123	1,000,000	400,000	600,000	0	0	0	0	0	2,426,202
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for the design and installation of upgrades to the City's Intelligent Transportation System (ITS) initiative, which keeps City streets safe and running smoothly, while also laying the groundwork for emerging technologies that will shape transportation over the next five, ten, twenty years and beyond. Completion of this project will replace much of the City's 30-year old traffic signal communications and allow public safety departments to monitor real time conditions on the City's roadway network. Staff is working with the ITS Department to determine if cost savings can be achieved by coordinating construction of this project with the Municipal Fiber project.

This project has five phases that largely focus on the design and installation of the City's fiber optic communications (broadband) network, which is the laying of cable that allows regional transportation agencies to communicate faster and more efficiently to manage traffic and respond to emergencies. The project also includes the installation of field devices such as traffic cameras, weather stations, flood monitoring equipment and pavement temperature sensors which capture data that can be used to reduce congestion.

The five phases are as follows:

- Phase I, which is complete, installed a broadband fiber optic communications network, 11 traffic surveillance cameras, and a management center at Business Center Drive.
- Phase II, which supplements the first phase, expands the broadband network and installs additional traffic surveillance cameras. It is scheduled to be complete in 2019.
- The design for Phase III is expected to begin in FY 2019 with construction beginning in late FY 2020. This phase includes the installation of traffic surveillance cameras, upgrading the control center video wall and connecting about 50 traffic signals to the fiber backbone. Funding from this grant will also provide staff support to this project and coordinate with the ITS Department on the technology aspects of this project.
- The design for Phase IV is expected to begin in FY 2021 and construction in FY 2022. This phase will add more traffic surveillance cameras and connect another group of about 50 traffic signals to the fiber backbone.
- The funding for Phase V becomes available in FY 2025 and design will begin at that time. Phase V will focus mainly on bringing fiber optic communications to the Mount Vernon Avenue corridor. This project may be constructed in coordination with the Municipal Fiber project to reduce costs and limit disturbance to the community.

Funding for Traffic Adaptive Signal Control, which was previously included with this project, has been separated into a new CIP project of the same title.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITYWIDE TRANS. MGMT. TECH. - TRAFFIC CONTROL UPGRADE

DOCUMENT SUBSECTION: Smart Mobility
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	1,350,000	350,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Financing Plan													
Cash Capital	1,300,000	300,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Private Capital Contributions	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	1,350,000	350,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Traffic Control Upgrade project funds ongoing capital maintenance and required traffic control hardware upgrades associated with implementation of the Citywide Transportation Management and ITS Integration project.

The project supports necessary technology upgrades associated with the City's new traffic surveillance cameras, broadband fiber optic communications network and hardware/systems in the management center used to monitor real-time traffic conditions. Additionally, this project provides funding for emergency repairs and replacement in cases of equipment failure of the existing traffic control system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITYWIDE TRANS. MGMT. TECH. - TRANSPORTATION TECHNOLOGIES

DOCUMENT SUBSECTION: Smart Mobility
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Citywide Trans. Mgmt. Tech. - Transportation Technologies													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	2,870,312	1,370,312	0	250,000	0	250,000	0	250,000	0	250,000	250,000	250,000	1,500,000
Financing Plan													
GO Bonds	115,000	115,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds (TIP)	95,312	95,312	0	0	0	0	0	0	0	0	0	0	0
TIP	2,660,000	1,160,000	0	250,000	0	250,000	0	250,000	0	250,000	250,000	250,000	1,500,000
Financing Plan Total	2,870,312	1,370,312	0	250,000	0	250,000	0	250,000	0	250,000	250,000	250,000	1,500,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the deployment of small-scale transportation technology projects to improve efficiency of transportation infrastructure including parking technology, traffic signals and signs. In FY 2020, the City will continue deployment of bluetooth technology to collect safety data associated with Vision Zero and which will also measure the movement of people in and around the City. This technology will improve the reliability and integrity of future transportation studies and informed decision making. These technologies will also contribute to the engineering improvements being implemented as part of the City's Vision Zero and Complete Streets Programs.

Prior year funding has been used to upgrade city parking meter modems from 2G to 3G to ensure continued operation and reliability as cellular providers phase out 2G service. It has also been used to install data collection, signal detection and parking technologies.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DASH ELECTRONIC FARE PAYMENT

DOCUMENT SUBSECTION: Smart Mobility
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 16 - 20 Years

DASH Electronic Fare Payment

	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	1,200,000	0	450,000	750,000	0	0	0	0	0	0	0	0	1,200,000
Financing Plan CMAQ/RSTP	1,200,000	0	450,000	750,000	0	0	0	0	0	0	0	0	1,200,000
Financing Plan Total	1,200,000	0	450,000	750,000	0	0	0	0	0	0	0	0	1,200,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No financial changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The current regional SmarTrip program is nearing the end of its useful life. DASH, along with the rest of the regional transit partners, are working towards the development of a new fare payment system. This project will allow users to pay and validate simultaneously using a bank card or mobile device for trips on multiple modes, and to add value to their accounts immediately instead of waiting 24-48 hours as they do under the current SmarTrip system. The project could include hardware/software costs associated with onboard fare validation equipment and offboard TVM's (Ticket Vending Machines) to expedite the boarding process on high-ridership transit corridors.

Until a new system is identified and implemented, the region will continue to procure hardware and software to upgrade the current SmarTrip system to extend its useful life.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DASH TECHNOLOGY

DOCUMENT SUBSECTION: Smart Mobility
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 16 - 20 Years

DASH Technologies

	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	855,745	0	0	0	0	600,000	255,745	0	0	0	0	0	855,745
Financing Plan CMAQ/RSTP	855,745	0	0	0	0	600,000	255,745	0	0	0	0	0	855,745
Financing Plan Total	855,745	0	0	0	0	600,000	255,745	0	0	0	0	0	855,745
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The project will fund DASH technology initiatives such as automated passenger counting and transportation scheduling software which allows the transit agency to better design and schedule bus routes, in a more data-driven manner.

Other initiatives include design and infrastructure preparation for the DASH facility for compatibility of new technology systems. This project is being coordinated with the City's Smart Mobility Program and other transit and street technology enhancement projects.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Smart Mobility Program

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

TRAFFIC ADAPTIVE SIGNAL CONTROL

DOCUMENT SUBSECTION: Smart Mobility
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Traffic Adaptive Signal Control													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	7,676,000	0	0	0	5,266,000	2,410,000	0	0	0	0	0	0	7,676,000
Financing Plan State/Federal Grants	7,676,000	0	0	0	5,266,000	2,410,000	0	0	0	0	0	0	7,676,000
Financing Plan Total	7,676,000	0	0	0	5,266,000	2,410,000	0	0	0	0	0	0	7,676,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for the design and installation of traffic adaptive signal control systems. Traffic adaptive signal control is a traffic management strategy in which traffic signal timing changes, or adapts, based on actual traffic demand. It allows traffic signals to adjust to actual traffic demand and flow rather than variables that are less effective predictors of traffic patterns, such as time of day, and continuously synchronize with each other to optimize traffic flow throughout a network to better manage traffic flow on the City's roadways. This project will install new control software and hardware as well as traffic sensors to monitor traffic in real-time.

This funding was originally included with the ITS Integration parent project but is now a standalone project.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time

TRANSIT SIGNAL PRIORITY

DOCUMENT SUBSECTION: Smart Mobility
 MANAGING DEPARTMENT: Department of Transportation
 and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Themes 4 & 10

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE:

Transit Signal Priority													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	1,195,491	0	1,195,491	0	0	0	0	0	0	0	0	0	1,195,491
Financing Plan													
NVTA 70% Funds	1,195,491	0	1,195,491	0	0	0	0	0	0	0	0	0	1,195,491
Financing Plan Total	1,195,491	0	1,195,491	0	0	0	0	0	0	0	0	0	1,195,491
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

This is a new project added to the CIP in FY 2020.

PROJECT DESCRIPTION & JUSTIFICATION

This project will install Transit Signal Priority (TSP) on priority transit corridors throughout the City. Transit Signal Priority allows buses to request priority at intersections, thereby reducing wait time for passengers. This also allows transit vehicles to bypass congestion and offer more reliable services, making transit faster, easier and more appealing as a travel option. The existing bus fleet will be retrofitted with TSP equipment as the City upgrades traffic signals with TSP on corridors throughout the City, starting with Duke Street, Route 1 and King Street. New buses will be equipped with TSP technology.

An additional benefit of installing TSP infrastructure at traffic signals is that emergency vehicles can utilize this equipment to allow an emergency vehicle to request preemption at intersections. Technology is being installed on emergency vehicles to allow the vehicle to infrastructure communication necessary to capitalize on this equipment and provide faster emergency response times.

These corridor projects, which fall under the Smart Mobility Program, are funded through NVTA 70% funds through FY 2020.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified.

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 20, 2019

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: YON LAMBERT, DIRECTOR T&ES

SUBJECT: AGENDA ITEM #9 – I-395/95 COMMUTER CHOICE GRANT PROGRAM

ISSUE: Provide an overview of the I-395/95 Commuter Choice Grant Program in anticipation of presenting the Transportation Commission an application for review in April, 2019.

RECOMMENDATION: That the Transportation Commission receive the overview of the I-395/95 Commuter Choice Grant Program.

BACKGROUND: As part of the agreement for the High Occupancy Toll (HOT) lanes on I-395/95, the operator Transurban is required to provide grant funding for the [Commuter Choice Program](#) in support of projects that maximize person throughput and implement multimodal improvements. Tolls provide the revenue necessary to fund new projects well into the future. These projects are specifically designed to benefit toll payers.

The Northern Virginia Transportation Commission (NVTC), OmniRide/PRTC (Potomac/Rappahannock Transportation Commission), The Department of Rail and Public Transportation (DRPT), the Virginia Department of Transportation (VDOT) and the Commonwealth signed a Memorandum of Agreement (MOA) that will provide a minimum of \$15 million annually to fund transit related improvements in the I-395/95 corridor as early as 2019. A second MOA, approved by the two transportation commissions in January, will guide NVTC's administration of the I-395/95 Commuter Choice program.

All jurisdictions and transit agencies within these two transportation commissions, are eligible to apply (including Alexandria and DASH). Types of eligible projects include:

- New or enhanced local bus service
- New or enhanced commuter bus service
- Park and ride lot(s) and access
- Roadway improvements (Corridor management & ITS)
- Transportation System Management (TSM)/ Transportation Demand Management (TDM)
- Vanpooling/Carpooling

Projects will be rated on the following scale:

- Technical Merit (i.e. expected ability of the project to address some or all of the I-395/95 Improvement Goals)
- Cost Effectiveness (i.e. the impact created per million dollars of toll revenue investment)
- Applicant Preference (i.e. how the project ranks in priority or preference among the other projects submitted by each specific applicant)
- Toll Day One Ready (i.e. points to be assigned based on readiness on or shortly after Toll Day 1). This criteria is only applicable for this first round of applications. Toll Day One is currently expected on or around October 30, 2019.

Because of the emphasis of moving people and for being operating on Toll Day One, the City and DASH are limited as to projects to apply for. Staff is currently coordinating to determine the best and most feasible projects to apply for. The application period is open between April 5 and May 15, 2019. After the application is submitted, NVTC and PRTC will evaluate projects and provide recommendations to the Commonwealth Transportation Board (CTB) during the Summer. Public Comment Period will occur in July and August, with the final proposed program in September or October, 2019.

Staff will bring the final grant application to the Transportation Commission at its April meeting.

City of Alexandria, Virginia

MEMORANDUM

DATE: FEBRUARY 20, 2019

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: HILLARY ORR, DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM #10 –TRANSPORTATION COMMISSION CY 2019 WORK PLAN AND INTERDEPARTMENTAL LONG RANGE WORK PLAN

ISSUE: To provide the Transportation Commission with a draft of the Calendar Year (CY) 2019 Transportation Commission Work Plan and to provide the Transportation Commission with a detailed description of each of the transportation-related projects in the Fiscal Year (FY) 2020 Interdepartmental Long Range Plan Work Program (ILRPWP).

RECOMMENDATION: That the Transportation Commission receive the proposed CY 2019 Transportation Commission Work Plan and receive a detailed description of each of the transportation-related projects in the City's FY 2020 Interdepartmental Long Range Plan Work Program.

DISCUSSION: At the beginning of every year, City Staff provides the Transportation Commission with a draft work plan for the year ahead. This is provided as Attachment 1. During CY 2019, staff will provide information on planning studies, transportation programs, regional significance projects and other funding considerations that will be presented to the Commission throughout the year.

Beginning in Fall 2018, transportation staff begun to review and provide input on the development of the FY 2020 ILRPWP. These are provided as attachments 2 and 3. The objective of this work program is to prepare the City for future changes in land use, transportation technology and other relevant issues. The goal is to align the City's activities, plans and programs with current relevant policies and set priorities for staff. The development of the FY 2020 ILRPWP is based on improving Alexandrian's quality of life based in economic, social and environmental sustainability, affordable housing and over all, managing City's resources effectively and efficiently. The priorities for the FY 2020 ILRPWP are: (i) Land Use, (ii) Transportation and Sustainability, (iii) Housing, and (iv) Open space.

In Fall 2018, the City conducted community outreach activities to inform of these priorities. During January and February, staff provided updates to the various boards and commissions. In March 2019, staff will continue to coordinate internally to develop the final version of the FY 2020 ILRPWP, and in May 2019, staff will seek final endorsement and approval. The main projects and programs related to the transportation are listed below. The projects with an asterisk

(*) denote projects that will likely require the Commission's attention.

Plans/Projects

Landmark Mall Re-planning (PZ, TES, Housing, RPCA, AEDP) *

Following almost a decade of project delays based on changes to ownership structure, retail economics, department store control and the real estate market, ownership has begun the process of re-planning the entire site for coordinated redevelopment. An interdepartmental staff team led by PZ is conducting a community outreach process to consider refinements to the existing 2009 Landmark Van Dorn Corridor Plan. Potential Plan refinements include increased land use flexibility, number of signature buildings, transit and mobility improvements consistent with recent City policies, city facilities, and affordable housing. It is noted that the Carpenter's Shelter facility has been temporarily relocated to the Landmark Mall site while its North Henry site is redeveloped as a new shelter with affordable housing above ("The Bloom"). This interim relocation will not interfere with the re-planning effort or its timing. The re-planning process is anticipated to conclude with hearings in April 2019.

Oakville Triangle Plan Update (PZ, TES, Housing, RPCA, AEDP) *

Virginia Tech's decision to locate an Innovation Campus in Oakville Triangle will include a graduate campus focused on master's and doctoral level programs in computer sciences, software engineering, data sciences, and analytics, among many others. In support of this, some changes to the existing Oakville Triangle Small Area Plan (SAP) will be needed. PZ will lead an interdepartmental effort in working with Virginia Tech and the property owners to develop a draft plan and in seeking feedback from the community to identify necessary changes to the existing Coordinated Development District (CDD), and new DSUPs. Topics may include circulation, open space, land use, and building heights. Master plan and CDD amendments are anticipated for Spring 2019 and DSUPs are anticipated for hearings in Fall 2019.

Environmental Action Plan (TES, PZ, RPCA, Housing, GS) *

Per the City Council's Eco-City Alexandria initiative, the Environmental Action Plan 2030 (EAP) was adopted by City Council in 2009 following an extensive public outreach campaign. The EAP calls for updating the EAP at least every five years and the Eco-City Charter every ten years. These updates are aimed at maintaining the EAP's relevance, prioritizing efforts, and enhancing its effectiveness in leading the City further toward environmental sustainability and achieving the City's long-term goal of becoming a true Eco-City. In consultation with the Environmental Policy Commission (EPC), staff is updating the EAP in two phases. Phase 1 was completed in Fall 2018. Phase 2 will focus on the remaining short-term principle areas and all mid- and long-term action items is planned for Council consideration in June 2019.

Transit Vision Study (TES, DASH, PZ) *

The goal of the study is to identify existing bus transit needs in Alexandria, as well as future projected needs and untapped markets, and develop an unconstrained future bus transit network / alignment that responds without bias to current and projected needs. Similar efforts have been conducted in cities such as Houston, Jacksonville and San Jose, where similar plans were used to adapt the transit system to existing and future demographics and land use. The study will heavily focus on data to develop the proposed network.

Eisenhower East Phase 2 Plan Update (PZ, TES, RPCA, AEDP, Housing) *

Phase 1 of the Eisenhower East Plan Update, completed in January 2018, allowed new flexibility for residential, retail and hotel land uses on certain parcels, responsive to significant changes in office market demand and occupancy. Phase 2 of the Plan Update will consider additional density and the appropriate land use flexibility for the remaining blocks, given the City's unchanged goal for Eisenhower East to remain one of the City's key mixed-use economic development engines. Additional topics anticipated for consideration include retail strategy, streetscape and public realm improvements, options or strategies for affordable housing, and interim uses. Internal staff work and studies for Phase 2 of the Plan update began in late Fall 2018, with the community process anticipated for completion in Fall 2019.

North Potomac Yard CDD Update (PZ, TES, Housing, RPCA)

The property owner of North Potomac Yard, JBG, has indicated readiness to proceed with redevelopment of Phase 1 (the 20-acre theater site). In order to move forward, an update to the associated Coordinated Development District (CDD) Concept Plan and conditions will be needed in order to be consistent with the North Potomac Yard Plan Update approved by City Council in 2017. The Potomac Yard Design Advisory Committee (PYDAC) will serve as the community forum for the public process. PYDAC includes a broad representation of area stakeholders, including representatives of the National Park Service, Potomac Yard Civic Association (PYCA), and the Del Ray Citizens Association, among others.

Alexandria Mobility Plan (TES, PZ, ITS) *

The Transportation Master Plan was approved by City Council in 2008. The Transportation Commission has recommended that the City conduct an update to this plan every 5 to 8 years to stay current with the changes occurring in the City including new development, implementation of high capacity transit corridors, and more recent programs and policies such as Vision Zero and Complete Streets. An updated Bicycle-Pedestrian chapter was approved by City Council in 2016. Periodic updates also ensure that the City's policies and recommendations are current with best practices, industry standards and changing technology and behavior. This effort will take place in two phases with additional funding planned in FY 2021 to complete the update. Internal work for the first phase has begun. This phase will update the content and format of the Streets chapter and will create standalone chapters for Transportation Demand Management and Smart Mobility. The Smart Mobility chapter will be focused on the City's efforts to better manage traffic and mobility through use of new technology. The second phase will update the Parking chapter, expand the Smart Mobility Chapter and utilize the results from the Transit Vision Study to help update the Transit Chapters.

Smart Mobility Initiative (TES, ITS, DASH, OEM, APD) *

The City's Smart Mobility initiative is keeping City streets safe and running smoothly in the near term, while also laying the groundwork for emerging technologies that will shape transportation over the next five, 10, 20 years and beyond. The intent of these intelligent transportation system (ITS) projects is to will improve mobility throughout the city and create a technology infrastructure that will allow incorporation of future, yet to be developed emerging technologies such as autonomous self-driving vehicles. There are three ITS projects that are currently planned or already in progress; ITS Integration (broken into 5 phases), Transit Vehicle Signal Priority, and Adaptive Signal Control. These projects will enable City staff to use sensors and cameras to monitor live traffic and road conditions to better manage the traffic signals along major corridors, will improve transit service on key bus routes, and will install a series of "smart" traffic signals that can adapt to changing traffic conditions in real time.

Mount Vernon Avenue Plans Update (Mount Vernon Avenue Business Plan and the Arlandria Action Plan) (PZ, TES, RPCA, Housing, AEDP)

Following completion of the Landmark Mall Re-planning work and Eisenhower East Phase 2 Plan Update, staff will undertake a strategic update to the two Mount Vernon Avenue Plans covering Del Ray and Arlandria (2005 Mount Vernon Avenue Business Plan and 2003 Arlandria Action Plan). Discussions with stakeholders regarding the scope of the plan update have surfaced the following plan update topics: 1) Business District sustainability and competitiveness, 2) Update to guidelines for redevelopment sites and Leslie Avenue, 3) Implementation priorities and funding, 4) Pedestrian safety and accessibility, 5) Historic preservation and 6) Equity in the provision of services and infrastructure. With the planned phased arrival of Amazon in Crystal City and Virginia Tech Innovation Campus in the Oakville Triangle area, staff also anticipates analysis of additional topics such as equity/affordable housing and neighborhood infill.

The 2019 Plan Update will also consider pedestrian safety and accessibility improvements in Arlandria along the Mount Vernon Avenue corridor, consistent with the City's Vision Zero goal and Complete Streets Guidelines. Community feedback will help develop and prioritize Arlandria's short term safety improvements (to be funded by an existing grant) and longer-term improvements. Improvements for extended sidewalks, shortened crossing distances and accessible bus stops are already planned for implementation along Mount Vernon Avenue in Del Ray in 2019.

Duke Street Transitway Environmental Planning and Concept Design (TES, P&Z)

The Duke Street Transitway is included in the City's Transportation Master Plan (2008), and further studied in the Transitway Corridors Feasibility Study (2012), where the mode and alignment were recommended. The project is receiving \$12 million of NVTA Regional funds toward environmental planning and design, starting in FY 2020. The City intends to begin the environmental analysis in 2020, followed by design. This effort is intended to be coordinated with the Duke Street Area Plan Update (below).

Duke Street Area Plan update (PZ, TES, RPCA, Housing, AEDP)

The Small Area Plan for this area of the City was last updated in 1992. Multiple sites located along/near Duke Street west of Old Town (generally between Dove Street and Witter Avenue) have demonstrated interest in or a high likelihood for redevelopment. In addition, other planning efforts in the area, the Duke Street Transitway (above) and the Witter Wheeler Campus planning initiative, will need to be coordinated and incorporated into a cohesive land use plan. Therefore, a Plan update is proposed for this area in FY 2020-2021 to provide updated guidance for redevelopment sites and to ensure that infrastructure and amenities are planned to meet the needs of existing and future redevelopment. An updated small area plan for this portion of the City will address community needs, infrastructure needs, affordable housing, open space, and economic development. The planning effort will engage the community in establishing a long-term vision for the area so that redevelopment occurs in a coordinated manner consistent with the City's policies and vision for the future.

Studies/Policy Initiatives

Residential Parking Permit Program (TES)

On-street parking is one of Alexandrians' biggest concerns, and directly affects access and

quality of life. Currently, the City Code does not allow for a proactive, staff-initiated process to create a new residential parking permit district or to update the restrictions within existing districts. There are certain situations where a comprehensive, staff-led approach to creating residential parking restrictions would be appropriate, such as creating a district around the planned new Potomac Yard Metrorail Station or retail area. Staff will also review other updates to the program to help improve the effectiveness of the program. Starting in summer 2018, staff began a review of the current program and development of proposed options for updates, with the goal of a public hearing for a change to the City Code in spring 2019.

Plan Implementation

Plan implementation has become a large and growing element of the planning work program. As more plans are adopted, more staff resources are needed to be devoted to this body of work.

Eisenhower West/Landmark Van Dorn Plan (PZ, TES, RPCA, Housing, DPI)

Studies identified in the Plans to begin implementation of the long-term vision for the area have been completed, including: Air Quality Modeling Analysis near Van Dorn Metrorail Station, Infrastructure Plan, and Developer Contributions Analysis. City Council approved a Developer Contribution Policy for the plan area in Fall 2018.

Parking Technologies *

The parking technologies project provides funding for the deployment of new parking technologies, such as real-time parking occupancy systems for on-street spaces and parking garages/lots, web-based interactive parking map, dynamic signage that illustrates real-time parking availability in city-owned garages, and other parking technologies. These technologies will mostly be off-the-shelf solutions requiring minimal design and engineering.

Transportation Demand Management (TDM) Program and Transportation Management Plans (TMP) (TES) *

The City's Transportation Demand Management (TDM) program, "GO Alex", keeps Alexandria residents, visitors and workers informed of all of their transportation options. GO Alex educates the public about transit and active commuting options through several methods, including grassroots outreach, employer outreach, new resident packets, a bi-annual newsletter, and the GO Alex webpage. In addition, GO Alex also provides travel-planning assistance through the Mobile Store.

Transportation management plans (TMPs) are required by developers in order to limit the number of cars in Alexandria and promote alternative commuting behavior. Cars create congestion, which threatens the City's appeal to residents and businesses and increases greenhouse gas emissions. The City works with developers to limit cars by creating alternative transportation incentive programs at major developments and working with their TMP coordinators. The City holds annual TMP workshops with coordinators to share ideas for reducing single occupant vehicle trips and discuss TMP requirements, such as required surveys and funding plans.

Wayfinding (TES, PZ, RPCA, DPI)

Multiple phases of the Wayfinding program have been implemented over previous fiscal years, including parking directional signs and pedestrian kiosks in Old Town, City park and recreation

center identification signs, and new highway signs. Most recently, vehicular signs on major corridors throughout the city have been installed and the final phase of this program component is anticipated to be completed in early 2019. New destination identity signs, consistent with the Wayfinding program, have been installed at several Office of Historic Alexandria museums, as have two new interpretive signs. Historic district markers have been installed for the Town of Potomac in Del Ray; markers for the Old and Historic Alexandria District in Old Town will be installed by early 2019. Gateway signage is anticipated for FY 2019, as well as a new Metro station kiosk at King Street through the bus loop reconfiguration project. Freestanding interpretive panels and destination identity signs are planned for implementation in late FY 2019 – early FY 2020.

West End Transitway Design (TES, DPI)

DPI, in coordination with TES, is leading the Design work for the West End Transitway. The Transitway will be implemented in a phased approach, consistent with information shared with the public and City leadership. An RFP (Request for Proposals) to complete 100% Design on Phase 1 – Transportation System Management, along the entire corridor (Van Dorn Metro to King Street) is anticipated to be released in 2019 and will be funded by existing NVTAA (Northern Virginia Transportation Authority) 70% funds. The Design phase will include technical work, interdepartmental coordination, and external stakeholder engagement.

Vision Zero Action Plan & Complete Streets Program (TES) *

The ongoing implementation is a City priority to eliminate traffic deaths and serious injuries by 2028. Work in FY 2020 will focus on short-term improvements, education and outreach, data collection and planning for longer-term engineering improvements. Initiatives are also underway in the police department. The Complete Streets program funds capital infrastructure improvements to the non-motorized transportation network, including sidewalks, curbs, gutters, pedestrian crossings, on-street bicycle facilities, bicycle parking, and access ramps throughout the City. The implementation of these improvements is coordinated with annual street resurfacing programs.

Braddock Plan Implementation (PZ, RPCA, TES, Housing, DPI)

Construction of the Plan recommended streetscape improvements on Fayette Street – a Plan identified “walking street” is anticipated for completion in FY 2019. Implementation activity in FY 2020 will continue with community input on projects related to recommendations in the Braddock Plan, including redevelopment projects.

Beauregard Plan Implementation (PZ, DPI, TES, RPCA, Housing)

Plan implementation continues with an emphasis on the review of development applications by staff and the Beauregard Design Advisory Committee (BDAC). Coordination will continue with long-term planning for the West End Transitway and the Seminary-Beauregard Ellipse. Placements into the 105 committed affordable units at Southern Towers were completed in July 2018 and Housing staff continues to make referrals as units become vacant/available. Outreach to the resident community continues, with semi-annual meetings providing updates on City affordable housing and social service (aging, workforce development, small business) resources. Staff actively marketed the St. James Plaza affordable housing development (93 units) that was completed in April 2018 to the Beauregard households in Housing’s database. The waiting list for St. James was nearly 3,000 households. Both the Gateway and The Spire projects will provide additional housing affordability resources in upcoming years.

In late FY 2019/early 2020, analysis will be done to evaluate the “Ellipse” recommended in the Beauregard Plan. Pending the results of the analysis, any proposed changes will be shared with the community for review and comment.

North Potomac Yard Plan (PZ, TES, RPCA, Housing, AEDP)

Following the 2017 adoption of the North Potomac Yard Plan update, the next step in implementation will be associated regulatory approvals, including CDD Concept Plan amendments, rezoning, and DSUPs (see #9 under “Plans/Projects”).

Regional Transportation Initiatives (TES)

Many important regional transportation and transit planning initiatives are shown in the Interdepartmental Long-Range Planning Work Plan. In addition, staff continues to allocate significant time to coordinating with regional agencies such as NVTA, NVTC, TPB, WMATA, and VRE to address issues related to state and federal funding for local and regional transportation projects, improving air quality and relieving congestion throughout the region, and providing an efficient and effective public transportation network which connects the City to the rest of the region.

Interdepartmental Development Review.

Beauregard Plan Projects: In October 2018, Monday Properties received approval to remove the office building at 2000 N. Beauregard St and construct a new multifamily residential building. Monday Properties purchased much of the area known as the “Adams neighborhood” within the Beauregard SAP, which extends from 2000 N. Beauregard to 1500 N. Beauregard St. As part of the approval, the applicant agreed to dedicate the necessary right-of-way along their frontage to facilitate the future West End Transitway. The approval also replaced a proposed roadway at the rear of the property with a publicly accessible multi-use trail.

Affordable housing in Beauregard saw placements into the 105 committed affordable units at Southern Towers completed in July 2018. Housing staff continues to make referrals as units become vacant/available. Outreach to the resident community continues, with semi-annual meetings providing updates on City affordable housing and social service (aging, workforce development, small business) resources. Staff actively marketed the St. James Plaza affordable housing development (93 units) that was completed in April 2018 to the Beauregard households in Housing’s database. The waiting list for St. James was nearly 3,000 households. Both the Gateway and The Spire projects will provide additional housing affordability resources in upcoming years.

Braddock Projects: Braddock Gateway Phase II is currently in the Final Site Plan review stage with construction anticipated for mid-2019. Braddock Gateway Phase III was approved by City Council in December 2018 and 1200 N. Henry Street was approved by City Council in September 2018. Advancement of these projects will continue to require significant staff resources in FY 2020 and may spur interest in redevelopment of the Braddock Metro Station site, which developers may pursue through a WMATA unsolicited bid process based on the development guidelines of the Braddock Metro Neighborhood Plan.

Eisenhower East Projects: Development interest in the Eisenhower East area is high,

stimulated by the National Science Foundation (NSF) location to that area and the transit proximate location. In 2018, City Council approved DSUPs for Blocks 4 & 5 (to include a new Wegman's), Block 20 (residential and hotel use), and Block 6A (conversion of existing office to residential use). An update to the Small Area Plan anticipated for completion in Fall 2019 will likely be followed by redevelopment applications. Several projects are expected to break ground in FY 2020, including Carlyle Plaza II, Block 6A, and the Block 20 residential tower.

Landmark/Van Dorn and Eisenhower West Projects: The Greenhill application was approved at the City Council to public hearing in December 2018, with engagement by various City departments and the Eisenhower West/Landmark Van Dorn Implementation Advisory Group as part of the review and analysis of this project. Greenhill has requested approval for the future redevelopment of their 15-acre site with new streets, coordinated open space, and new buildings of varying densities, heights and a mixture of multi-family, office, hotel, and commercial/retail uses, as well as a future public school or civic use. Another project, Boat US/Public Storage is proposing a self-storage building in Phase 1 and the development of a future multifamily residential building in Phase 2. The project proposes dedication of 3.6 acres of land adjacent to Backlick Run to the City to create a new public park. It was heard and approved by the Planning Commission in December 2018. The applicant opted to defer the project prior to the City Council hearing until March 2019 in order to refine the building and continue to work with the community.

Old Town North Projects: 1201 N. Royal (Craddock site) and the Royal Street Bus Barn co-owners/contract owners are requesting redevelopment approval and hearings are anticipated in Winter 2019. Engagement with neighborhood groups and managing the ongoing development process, including the implementation of the Arts District zoning, require ongoing staff involvement in this area in FY 2020. Development plans for the redevelopment of the Crowne Plaza hotel, and the Abingdon Row townhouses have been approved and may be under construction in 2019.

Old Town Projects: A mix of new construction and adaptive reuse of historic buildings continues in Old Town. In the fall of 2019, a new hotel was approved at the historic building at 699 Prince and a new adjacent annex building. In the FY 2020, staff will work on redevelopment of the Campagna Center (418 S. Washington St) to multi-family and redevelopment at 1300 King Street for mixed-use retail and multi-family.

Potomac Yard Projects: Major projects in Landbays G and H moved forward in 2018. Within Landbay G, where National Institute for the Blind (NIB) is currently under construction, another office building will be constructed for the future headquarters for the American Physical Therapy Association (APTA). The Institute for Defense Analysis will build its new headquarters in the coming years in Landbay G. Within Landbay H, a senior/independent living project was approved for the portion fronting Route 1.

Waterfront Projects: Robinson Landing and 211 The Strand are both actively under construction and will continue to require significant staff resources in FY 2020 for building permit review and on-site inspections. Staff is working on any approvals that may be necessary related to the tall ship Providence being docked on an ongoing basis on the city's waterfront in 2019. Supporting the Ad Hoc Monitoring Group on Waterfront Construction and coordination will continue. Staff continues to work on the expanded Waterfront Park (early 2019 opening) and

other improvements as part of the Waterfront Plan implementation.

2019 Transportation Commission Work Plan

	Dec-18	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec
									BREAK				
City Planning Studies													
				★	TRANSPORTATION COMMISSION RETREAT (March 2)								
Landmark Mall Redevelopment				▲ Update			▲ Update					▲ Update	
Eisenhower West Implementation						▲ Written Update				▲ Update			
Potomac Yard Metrorail Station							▲ Written Update					▲ Public Hearing	
Oakville Triangle SAP						▲ Written Update					▲ Update		
Alexandria Transit Vision Study							▲ Written Update				▲ Update		
Alexandria Mobility Plan					▲	▲	▲	▲		▲	▲	▲	▲
Environmental Action Plan Update: Phase II					▲ Endorsement							▲ Update	
Eisenhower East SAP					▲ Update	▲ Endorsement						▲ Update	
Transportation Funding													
FY2020-2029 City Budget			▲ Update	▲ Public Hearing							▲ Guidance		
6 Year Plan / RSTP / CMAQ Funding Request												▲ Recommendation	
I-395 Grant Application				▲ Update	▲ Public Hearing								
FY2025-26 Smart Scale Grants			▲ Update on submission				▲						
NVTA 70% Funding Grant							▲ Public Hearing						
Council/TC Work Session										▲			
Transportation Programs													
TDM Program											▲ Update / Grant		
Vision Zero Action Plan Implementation				▲ Update									
Capital Bikeshare Expansion							▲ Update					▲ Written Update	
Parking Technologies										▲ Update			
Smart Mobility/ITS							▲ Written Update				▲ Grant		
Regional Projects / Plans													
DC to Richmond High Speed Rail (DC2RVA)							▲ Update						

Commission Update / Presentation ▲

Item requiring commission action ▲



Advisory Group Meeting ▲



2019.12.20

Departments: Housing; Planning & Zoning; Recreation, Parks & Cultural Activities; Transportation & Environmental Svcs; Project Implementation, Office of Historic Alexandria; Code Administration; General Services; AEDP; Visit Alexandria, ACPS

Internal Staff Work
Staff and Community Engagement
Public Hearing

(new projects or changes to projects shown in red)

STUDIES/POLICY INITIATIVES

		Calendar 2019					Calendar 2020					Calendar 2021				
PLAN IMPLEMENTATION		FY 2019					FY2020					FY2021				
1	Eisenhower West-Landmark/Van Dorn Plan (PZ, TES, DPI, RPCA, Housing)															
2	Housing Master Plan (Housing, PZ, GIS, ARHA, TES,Code, GS, ACPs, DCHS-Aging)															
3	Old Town North SAP (PZ, TES, RPCA, Housing, AEDP, OHA)															
4	Parking Technologies (TES)															
5	Public Art Implementation Plan (RPCA, PZ, TES, GS)															
6	WasteSmart Strategic Plan (TES)															
7	Sanitary Sewer/CSO Long Term Control Plan (TES, AlexRenew, DPI, RPCA, PZ)															
8	Strategic Facilities Plan Implementation (GS, PZ)															
9	TDM and TMP Programs (TES)															
10	Wayfinding (TES, PZ, RPCA)															
11	West End Transitway Design (TES, DPI)															

Project Descriptions

DRAFT FY 2020 Interdepartmental Long-Range Planning Work Program

JANUARY 2019

Project descriptions for items in the draft work program are provided below in the same numbered order as those shown in the Bar Chart, with participating departments shown in parentheses. A section on anticipated major development cases is provided at the end.

Plans/Projects

1. *Pocket Park Plan (RPCA, TES)*

In 2012, the Division of Park Planning, Design, and Capital Development began planning for parks by typology. Pocket Parks are the next typology that the Division will be planning. These parks are publicly owned, no larger than 0.5 acre, and have no recent existing plans. The planning process for sixteen pocket parks will conclude in early 2019.

2. *Landmark Mall Re-planning (PZ, TES, Housing, RPCA, AEDP)*

Following almost a decade of project delays based on changes to ownership structure, retail economics, department store control and the real estate market, ownership has begun the process of re-planning the entire site for coordinated redevelopment. An interdepartmental staff team led by PZ is conducting a community outreach process to consider refinements to the existing 2009 Landmark Van Dorn Corridor Plan. Potential Plan refinements include increased land use flexibility, number of signature buildings, transit and mobility improvements consistent with recent City policies, city facilities, and affordable housing. It is noted that the Carpenter's Shelter facility has been temporarily relocated to the Landmark Mall site while its North Henry site is redeveloped as a new shelter with affordable housing above ("The Bloom"). This interim relocation will not interfere with the re-planning effort or its timing. The re-planning process is anticipated to conclude with hearings in April 2019.

3. *Oakville Triangle Plan Update (PZ, TES, Housing, RPCA, AEDP)*

Virginia Tech's decision to locate an Innovation Campus in Oakville Triangle will include a graduate campus focused on master's and doctoral level programs in computer sciences, software engineering, data sciences, and analytics, among many others. In support of this, some changes to the existing Oakville Triangle Small Area Plan (SAP) will be needed. PZ will lead an interdepartmental effort in working with Virginia Tech and the property owners to develop a draft plan and in seeking feedback from the community to identify necessary changes to the existing Coordinated Development District (CDD), and new DSUPs. Topics may include circulation, open space, land use, and building heights. Master plan and CDD amendments are anticipated for Spring 2019 and DSUPs are anticipated for hearings in Fall 2019.

4. *Resolution 830 Modernization (PZ, Housing, ARHA)*

The Resolution 830 Modernization initiative is a community discussion to review and potentially revise and/or expand Resolution 830. Among the goals are to develop a common

interpretation and understanding of Resolution 830 and required “replacement units,” and to update the document to reflect opportunities and constraints that have emerged over time. Findings from the community engagement process with the stakeholder group (which occurred from January through April 2018) were presented to the ARHA Redevelopment Work Group, the ARHA Board of Commissioners and City Council for their review and further guidance in June 2018, and a proposed draft Revised Resolution 830 was presented in October. It is anticipated that a final Revised Resolution 830 will be developed, will be scheduled for consideration and approval, and then implemented in Spring 2019. City staff will separately evaluate options to potentially extend Resolution 830-like protections to other nonprofit housing providers in FY 2020.

5. *Environmental Action Plan (TES, PZ, RPCA, Housing, GS)*

Per the City Council’s Eco-City Alexandria initiative, the Environmental Action Plan 2030 (EAP) was adopted by City Council in 2009 following an extensive public outreach campaign. The EAP calls for updating the EAP at least every five years and the Eco-City Charter every ten years. These updates are aimed at maintaining the EAP’s relevance, prioritizing efforts, and enhancing its effectiveness in leading the City further toward environmental sustainability and achieving the City’s long-term goal of becoming a true Eco-City. In consultation with the Environmental Policy Commission (EPC), staff is updating the EAP in two phases. Phase 1 was completed in Fall 2018. Phase 2 will focus on the remaining short-term principle areas and all mid- and long-term action items is planned for Council consideration in June 2019.

6. *Green Building Policy (PZ, TES, RPCA, Housing, GS)*

As part of the EAP update, the Green Building Policy will also be updated. A Green Building Policy Task Force will review and provide recommendations for an updated policy to be considered for adoption in June of 2019.

7. *Transit Vision Study (TES, DASH, PZ)*

The goal of the study is to identify existing bus transit needs in Alexandria, as well as future projected needs and untapped markets, and develop an unconstrained future bus transit network / alignment that responds without bias to current and projected needs. Similar efforts have been conducted in cities such as Houston, Jacksonville and San Jose, where similar plans were used to adapt the transit system to existing and future demographics and land use. The study will heavily focus on data to develop the proposed network.

8. *Eisenhower East Phase 2 Plan Update (PZ, TES, RPCA, AEDP, Housing)*

Phase 1 of the Eisenhower East Plan Update, completed in January 2018, allowed new flexibility for residential, retail and hotel land uses on certain parcels, responsive to significant changes in office market demand and occupancy. Phase 2 of the Plan Update will consider additional density and the appropriate land use flexibility for the remaining blocks, given the City's unchanged goal for Eisenhower East to remain one of the City's key mixed use economic development engines. Additional topics anticipated for consideration include retail strategy, streetscape and public realm improvements, options or strategies for affordable housing, and interim uses. Internal staff work and studies for Phase 2 of the Plan

update began in late Fall 2018, with the community process anticipated for completion in Fall 2019.

9. North Potomac Yard CDD Update (PZ, TES, Housing, RPCA)

The property owner of North Potomac Yard, JBG, has indicated readiness to proceed with redevelopment of Phase 1 (the 20-acre theater site). In order to move forward, an update to the associated Coordinated Development District (CDD) Concept Plan and conditions will be needed in order to be consistent with the North Potomac Yard Plan Update approved by City Council in 2017. The Potomac Yard Design Advisory Committee (PYDAC) will serve as the community forum for the public process. PYDAC includes a broad representation of area stakeholders, including representatives of the National Park Service, Potomac Yard Civic Association (PYCA), and the Del Ray Citizens Association, among others.

10. Small Cell Facilities Guidelines and Standards (CMO, PZ, TES, CAO)

The purpose of this project is to establish guidance for the placement and design of small cell infrastructure within the public right-of-way to address engineering, safety, and other issues of importance to the community. The guidelines would be aimed at meeting the functional needs of the necessary telecommunication infrastructure to provide adequate and future coverage demand within the character and function of the City's public realm and public spaces. This review will consider both 4G and 5G technology needs.

11. Alexandria Mobility Plan (TES, PZ, ITS)

The Transportation Master Plan was approved by City Council in 2008. The Transportation Commission has recommended that the City conduct an update to this plan every 5 to 8 years to stay current with the changes occurring in the City including new development, implementation of high capacity transit corridors, and more recent programs and policies such as Vision Zero and Complete Streets. An updated Bicycle-Pedestrian chapter was approved by City Council in 2016. Periodic updates also ensure that the City's policies and recommendations are current with best practices, industry standards and changing technology and behavior. This effort will take place in two phases with additional funding planned in FY 2021 to complete the update. Internal work for the first phase has begun. This phase will update the content and format of the Streets chapter and will create stand alone chapters for Transportation Demand Management and Smart Mobility. The Smart Mobility chapter will be focused on the City's efforts to better manage traffic and mobility through use of new technology. The second phase will update the Parking chapter, expand the Smart Mobility Chapter and utilize the results from the Transit Vision Study to help update the Transit Chapters.

12. Smart Mobility Initiative (TES, ITS, DASH, OEM, APD)

The City's Smart Mobility initiative is keeping City streets safe and running smoothly in the near term, while also laying the groundwork for emerging technologies that will shape transportation over the next five, 10, 20 years and beyond. The intent of these intelligent transportation system (ITS) projects is to will improve mobility throughout the city and create a technology infrastructure that will allow incorporation of future, yet to be developed emerging technologies such as autonomous self-driving vehicles. There are three ITS projects that are currently planned or already in progress; ITS Integration (broken into 5

phases), Transit Vehicle Signal Priority, and Adaptive Signal Control. These projects will enable City staff to use sensors and cameras to monitor live traffic and road conditions to better manage the traffic signals along major corridors, will improve transit service on key bus routes, and will install a series of "smart" traffic signals that can adapt to changing traffic conditions in real time.

13. Sanitary Sewer Master Plan Update (TES, AlexRenew, DPI, RPCA, PZ)

The City's Sewer Master Plan was first developed and adopted in 2013 and needs to be updated. In addition to the Long-Term Control Plan Update for Combined Sewer System, this update will incorporate changes from all the small area plan updates including Beauregard Small Area Plan, North Old Town Small Area Plan, Eisenhower East and West Small Area Plans, etc. Updated population and growth projections will be used for updating sewer hydraulic and financial models. This plan will also incorporate the results of sewer user fee and connection fee studies and will provide recommendations to inform the Sanitary Sewer CIP. The plan update was initiated in FY 2019 and work will be completed by the end of FY 2020.

14. Census 2020 Community Outreach (PZ, ITS, Housing, DHS, OCPI)

Prior to the 2020 Census, City staff will conduct community outreach in pursuit of a "complete count." The City's complete count effort in 2010, led by P&Z, engaged local and regional partners to spread the word about the importance of participating in the Census. Since many funding, budget and other decisions are based on a locality's population, and the decennial census is the one chance every ten years to get it right, it is important that every Alexandrian be counted. The result of the 2010 effort was improved participation, especially in neighborhoods with high percentages of foreign-born, limited-English proficiency households. Staff is planning a similar approach for the 2020 census, with initial meetings of the group planned for early 2019.

15. Waterfront History Implementation Plan (OHA, DPI, P&Z, RPCA, Visit Alexandria)

The Waterfront History Plan was approved by Alexandria City Council as part of the Waterfront Small Area Plan in 2012. The goal of the Waterfront History Plan is to integrate Alexandria's maritime history into the parks and promenades along the waterfront. A formal implementation plan using the historic themes and recommendations outlined in the Waterfront History Plan needs to be created. This effort will begin in early FY2020 with the first half of the year focused on interpretive planning and concept design, followed by design development the 2nd half of the year, and phased implementation over the next 3 to 5 fiscal years, funding dependent.

16. Joint City Schools Facilities Master Plan (PZ, ACPS, GS, OMB, RPCA, Housing)

The Ad Hoc Joint City-Schools Facility Investment Task Force recommended that the City and ACPS develop a joint facilities master plan that determines a facilities baseline for the City and ACPS, reviews existing assumptions about the need for capital projects to support service delivery now and in the future, develops a strategic vision for facilities development for the City and ACPS; and synthesizes the facilities baseline, assumptions, and the strategic vision into a roadmap that addresses the City and ACPS' highest needs and biggest risks first,

considers the potential use of swing space in an optimal manner, and formulates a smart strategy for land acquisition and use.

The plan would serve as a road map and identify opportunities for collaborative projects between the City and ACPS and allow both entities the ability to engage in smart project design and project planning. It would permit both entities to take advantage of opportunities to bundle projects for efficiency in execution, which was the rationale for the Task Force method of planning for the Witter / Wheeler campus. A joint facilities master plan would provide ongoing context and guidance to the City and ACPS CIP. The typical duration of a master plan is longer (e.g., 20 to 30 years) than a funding plan to allow for the full universe of needs to be identified and addressed. It would allow for a better understanding of opportunity costs of prioritizing and sequencing projects ahead of others when balancing for known funding levels.

17. Mount Vernon Avenue Plans Update (Mount Vernon Avenue Business Plan and the Arlandria Action Plan) (PZ, TES, RPCA, Housing, AEDP)

Following completion of the Landmark Mall Re-planning work and Eisenhower East Phase 2 Plan Update, staff will undertake a strategic update to the two Mount Vernon Avenue Plans covering Del Ray and Arlandria (2005 Mount Vernon Avenue Business Plan and 2003 Arlandria Action Plan). Discussions with stakeholders regarding the scope of the plan update have surfaced the following plan update topics: 1) Business District sustainability and competitiveness, 2) Update to guidelines for redevelopment sites and Leslie Avenue, 3) Implementation priorities and funding, 4) Pedestrian safety and accessibility, 5) Historic preservation and 6) Equity in the provision of services and infrastructure. With the planned phased arrival of Amazon in Crystal City and Virginia Tech Innovation Campus in the Oakville Triangle area, staff also anticipates analysis of additional topics such as equity/affordable housing and neighborhood infill.

The 2019 Plan Update will also consider pedestrian safety and accessibility improvements in Arlandria along the Mount Vernon Avenue corridor, consistent with the City's Vision Zero goal and Complete Streets Guidelines. Community feedback will help develop and prioritize Arlandria's short term safety improvements (to be funded by an existing grant) and longer-term improvements. Improvements for extended sidewalks, shortened crossing distances and accessible bus stops are already planned for implementation along Mount Vernon Avenue in Del Ray in 2019.

18. Duke Street Transitway Environmental Planning and Concept Design (TES, P&Z)

The Duke Street Transitway is included in the City's Transportation Master Plan (2008), and further studied in the Transitway Corridors Feasibility Study (2012), where the mode and alignment were recommended. The project is receiving \$12 million of NVTAR Regional funds toward environmental planning and design, starting in FY 2020. The City intends to begin the environmental analysis in January 2020, followed by design. This effort is intended to be coordinated with the Duke Street Area Plan Update (below).

19. Duke Street Area Plan update (PZ, TES, RPCA, Housing, AEDP)

The Small Area Plan for this area of the City was last updated in 1992. Multiple sites located along/near Duke Street west of Old Town (generally between Dove Street and Witter Avenue) have demonstrated interest in or a high likelihood for redevelopment. In addition, other planning efforts in the area, the Duke Street Transitway (above) and the Witter Wheeler Campus planning initiative, will need to be coordinated and incorporated into a cohesive land use plan. Therefore, a Plan update is proposed for this area in FY 2020-2021 to provide updated guidance for redevelopment sites and to ensure that infrastructure and amenities are planned to meet the needs of existing and future redevelopment. An updated small area plan for this portion of the City will address community needs, infrastructure needs, affordable housing, open space, and economic development. The planning effort will engage the community in establishing a long-term vision for the area so that redevelopment occurs in a coordinated manner consistent with the City's policies and vision for the future.

20. *Dog Park Master Plan Update: (RPCA (lead); TES; P&Z; DPI)*

Adopted by City Council in 2000, the Dog Park Master Plan defines areas for unleashed dog exercise and establishes guidelines for the creation of any new fenced dog parks and dog exercise areas. This update will include a study of equitable distribution of dog facilities in the City and will review and update dog park rules, regulations and design standards to ensure best practices are maintained. The update will include an action plan to meet projected development plans and population forecasts.

21. *Stream Valley and Trail Plan (RPCA, TES, PZ)*

This interdepartmental plan will provide a framework and vision for the stream valleys in Alexandria, recognizing these corridors for their potential, not just as waterways, but also as trail connections, recreational opportunities and urban ecological habitats. The plan would initially focus on developing a vision for Backlick Run with a set of principles and design guidelines that could be applied to stream valleys throughout the city. The timing of the plan is particularly important as a guiding document for upcoming development expected along the stream banks in the Eisenhower Corridor. It also supports the ongoing high priority of trails and passive spaces, as continually identified in the RPCA needs assessment. The Four Mile Run Restoration Plan will be used as basis for a scope of work. This effort is funding dependent and would be scheduled for FY 2021.

22. *Daingerfield Island Master Plan (NPS, PZ, TES, RPCA)*

As part of the City's Potomac Yard Metrorail Station "Net Benefits Agreement" with the National Park Service (NPS) with regard to the Potomac Yard Metrorail Station, the City will participate in an NPS-led master plan effort for Daingerfield Island. Timing for the start of the master plan process while uncertain, would not begin per NPS scheduling before FY 2021.

Studies/Policy Initiatives

23. *Landscape Guidelines Update (RPCA, PZ, TES)*

The Guidelines, first published in 1997, were last updated in 2007. This effort will update the guidelines to reflect goals and recommendations contained within the Urban Forestry Master

Plan and the Environmental Action Plan, both approved by City Council in 2009. City Council endorsement is planned for early 2019.

24. Residential Parking Permit Program (TES)

On-street parking is one of Alexandrians' biggest concerns, and directly affects access and quality of life. Currently, the City Code does not allow for a proactive, staff-initiated process to create a new residential parking permit district or to update the restrictions within existing districts. There are certain situations where a comprehensive, staff-led approach to creating residential parking restrictions would be appropriate, such as creating a district around the planned new Potomac Yard Metrorail Station or retail area. Staff will also review other updates to the program to help improve the effectiveness of the program. Starting in summer 2018, staff began a review of the current program and development of proposed options for updates, with the goal of a public hearing for a change to the City Code in spring 2019.

25. Parker-Gray Zoning (PZ)

Current open space requirements in the RB zone, primarily found in the Parker-Gray historic district, may be affecting homeowners' ability to construct reasonable additions that allow them to stay in the neighborhood. This study will examine the zone requirements and historic regulations to determine if an amendment to the zoning ordinance can address the issue without compromising Parker-Gray neighborhood character.

26. Housing Contribution Review Work Group (Housing, PZ)

A work group to include stakeholders will be convened in Spring 2019 to review proposed revisions to the existing contribution policy to clarify and make its application more consistent (including in cases involving re-zonings and CDDs, as well as in the application of Tiers 1 and 2 for mixed-use projects involving commercial and residential square footage), and to develop contribution policies that address other emerging land use and development trends, including conversion of commercial space to residential, changes of proposed uses from commercial to residential, redevelopment of existing multifamily properties and redevelopment of existing affordable rental housing, including requirements for relocation and replacement of affordable housing. The contribution policy to be developed for senior living facilities may also be reviewed by this group, along with staff's recommendations regarding the feasibility of a potential inclusionary zoning policy (see below) and zoning revisions to permit accessory dwelling units. The goal of the Work Group is to capture value available to yield additional opportunities for affordable and/or workforce housing as well as to achieve more certainty in the development process.

27. Inclusionary Zoning Policy Feasibility Analysis (PZ, Housing)

This analysis will evaluate whether an Inclusionary Zoning policy for new development will facilitate production of more affordable units than are yielded currently through existing City housing policy and investment. Based on economic analysis anticipated to be performed by a third party consultant, the effort will review successful inclusionary zoning programs elsewhere, including in comparable markets within the DC region, and evaluate how such a policy may impact the short- and long- term economic impacts on Alexandria's real estate development market, how an Inclusionary Zoning program can be most efficiently administered, and knowledge of Virginia legislative policies regarding housing. The work, and staff's preliminary recommendations regarding next steps, would be completed on a

schedule to potentially inform the Fall 2019 City Legislative package requests to the General Assembly, including completion of a report that could be shared with City Council in early September, as well as help staff develop appropriate community outreach to occur in Fall 2019.

28. Accessory Dwelling Unit Feasibility Analysis (PZ, Housing)

In FY 2020, staff will conduct analysis on the feasibility of modifying the zoning ordinance to permit accessory dwelling units in certain areas as an option to increase the stock of affordable and accessible housing in the City. Based on its study, a report outlining the benefits and liabilities of a zoning text amendment to allow ADUs will be vetted with the Housing Contribution Review Work Group, so that staff can make recommendations regarding next steps, including whether a public engagement process should be undertaken. A review of the feasibility and economics of micro units could also be part of this study.

29. Open Space in New Development (PZ, RPCA)

This effort is looking at issues related to open space in new development, such as whether there should be guidelines for different types of open space (ground level and rooftop) as well as exploring a process for developer contributions for off-site open space. After a process of discussion with the community, Planning Commission and City Council, a proposal for potential adjustments is anticipated for review in mid FY 2020.

30. Census, Forecasting and Demographics (PZ)

This program includes analysis of Census and American Community Survey data releases. It also includes preparation of the City's official long-range forecasts of population, jobs and households, which are updated regularly to reflect approved plans and development projects as well as regional economic trends.

Plan Implementation

Plan implementation has become a large and growing element of the planning work program. As more plans are adopted, more staff resources are needed to be devoted to this body of work.

1. Eisenhower West/Landmark Van Dorn Plan (PZ, TES, RPCA, Housing, DPI)

Studies identified in the Plans to begin implementation of the long-term vision for the area have been completed, including: Air Quality Modeling Analysis near Van Dorn Metrorail Station, Infrastructure Plan, and Developer Contributions Analysis. City Council approved a Developer Contribution Policy for the plan area in Fall 2018.

2. Housing Master Plan (Housing, PZ, GIS, ARHA, TES, Code, GS, ACPS, DCHS/Aging)

The Housing Master Plan (HMP) identified tools and strategies to be pursued in the effort to expand affordable housing opportunities in the City. Several are scheduled to be studied and/or implemented through FY 2020 and beyond, in collaboration with PZ and other departments. Timelines for some of these efforts are reflected in the bar chart on page 1 under "Studies/Policy Initiatives".

- a. Public Buildings: Co-location Opportunities for Affordable Housing: (PZ, Housing, General Services, REA, GIS, ACPS, ARHA, others) Consistent with the

recommendations of the Joint Facilities Investment Task Force, staff will continue to evaluate co-location opportunities for affordable housing as part of its early feasibility analyses in future City and ACPS capital projects, including potential options for affordable senior housing/assisted living and ARHA replacement units, if appropriate. Staff will also consider opportunities for co-location already incorporated in Small Area Plan recommendations.

- b. Microunits Study (Housing, PZ): At City Council's request, Housing undertook a study of microunits in FY 2018 that included research, consultation with NAIOP, and community outreach via the City's Parking Day event, when a 100 sf parking space on Pitt Street was turned into a micro-unit model home. Housing released a report on study findings in mid-December of 2018 that was circulated among AHAAC, the Landlord Tenant Relations Board, and the Planning Commission, and posted on Housing's website. Further formal study and policy work, including potential zoning ordinance amendments, will continue.
- c. Mixed Income Assisted Living Development/Senior Living: Successes in securing affordable units in several recently approved privately-developed senior living facilities have begun to provide a small pipeline of housing/care options for some of the City's most economically vulnerable elderly and disabled, including persons on the auxiliary grant waiting list maintained by DCHS. In addition to units at Sunrise/Duke Street (1), Sunrise/Washington Street (2), Silverado (2), future Goodwin House (~6) and Silverstone (7), in Spring 2019, the City will launch a stakeholder group to include representatives of the Commissions on Aging and on Persons with Disabilities, senior living developers and NAIOP, among others, to develop a contribution policy for residential facilities that specifically serve seniors and/or disabled, including those requiring cognitive and or other health or nursing services to residents. In addition, the group will be consulted on staff's efforts to develop a framework to support a potential future mixed-income assisted living facility, including regulatory, financial and operational requirements and other best practices. It is noted that a proposed draft text amendment to ensure that senior living options are permitted in all locations where it is appropriate is anticipated to be considered by Planning Commission and City Council in Spring 2019.
- d. Land Use Conversions: see Housing Contribution Work Group above under "Studies/Policy Initiatives."
- e. Housing Contribution Review Work Group: See "Studies/Policy Initiatives" above.
- f. Inclusionary Zoning Policy Feasibility Analysis (PZ, Housing): See "Studies/Policy Initiatives" above.
- g. Accessory Dwelling Unit Feasibility Analysis (PZ, Housing): See "Studies/Policy Initiatives" above.

3. Old Town North Small Area Plan (PZ, TES, Housing, RPCA, AEDP, OHA)

In FY 2019, City Council approved a developer contribution policy, and two development projects are utilizing the incentives established in the Arts District bonus density policy.

4. Parking Technologies

The parking technologies project provides funding for the deployment of new parking technologies, such as real-time parking occupancy systems for on-street spaces and parking

garages/lots, web-based interactive parking map, dynamic signage that illustrates real-time parking availability in city-owned garages, and other parking technologies. These technologies will mostly be off-the-shelf solutions requiring minimal design and engineering.

5. Public Art Implementation Plan (RPCA, PZ, TES, GS)

Plan implementation will continue.

6. WasteSmart Strategic Plan (TES)

The Resource Recovery Division has developed the WasteSmart Strategic Plan, which will address challenges and set goals for Alexandria's trash, recycling, and organic waste management for the next 20 years. The City started discussions with stakeholders a year prior to WasteSmart to solicit feedback. In the stakeholder engagement process, over 1,500 stakeholders were reached, gathering over 1,200 questions and comments about the plan as well as the included action items. Utilizing the feedback from stakeholders, technical analysis, and working with the City's Environmental Policy Commission, the WasteSmart plan was developed on a series of short, medium, and long-term action items. The strategic plan is scheduled for City Council consideration Council in early 2019.

7. Sanitary Sewer/Combined Sewer Overflow (CSO) Long Term Control Plan (TES, AlexRenew, DPI, RPCA, PZ, CMO)

The City submitted to the Virginia Department of Environmental Quality (VDEQ) a Long Term Control Plan Update for the City's combined sewer system in May 2018 to meet the CSO legislation that was signed into law by the Governor in 2017. The legislation requires the City to remediate all its combined sewer outfalls, requires that construction of future combined sewer infrastructure projects begin no later than July 1, 2023 and that construction of these projects be completed by July 1, 2025. The Long-Term Control Plan was submitted jointly by the City and Alexandria Renew Enterprises (AlexRenew). VDEQ approved the plan in June 2018. As of July 1, 2018, the ownership of all the combined sewer outfalls in the City was transferred to AlexRenew, who is now responsible for financing and implementing the Long-Term Control Plan, now known as the RiverRenew project. In order to facilitate partnership between the City and AlexRenew and to provide a liaison for input, in June 2018 City Council passed a resolution to establish the City Council – AlexRenew Board Project Review Workgroup. This group consists of two City Council members and two AlexRenew Board members. The purpose of the Workgroup is to review and guide the plans, design implementation, costs and financing of the project the intent of minimizing community impacts and maximizing community benefit.

8. Strategic Facilities Plan Implementation (GS, PZ, TES, Housing, AEDP, RPCA, DHS, Health Department, Fire, Police, OHA)

The City's Strategic Facilities Plan was completed in Spring 2018 and adopted by City Council in December, 2018. The Plan includes priorities and recommendations for implementation tasks in FY 2019 and beyond that will be considered in the Joint City Schools Master Plan and future facilities decision-making.

9. Transportation Demand Management (TDM) Program and Transportation Management Plans (TMP) (TES)

The City's Transportation Demand Management (TDM) program, “GO Alex”, keeps Alexandria residents, visitors and workers informed of all of their transportation options. GO Alex educates the public about transit and active commuting options through several methods, including grassroots outreach, employer outreach, new resident packets, a bi-annual newsletter, and the GO Alex webpage. In addition, GO Alex also provides travel-planning assistance through the Mobile Store.

Transportation management plans (TMPs) are required by developers in order to limit the number of cars in Alexandria and promote alternative commuting behavior. Cars create congestion, which threatens the City's appeal to residents and businesses and increases greenhouse gas emissions. The City works with developers to limit cars by creating alternative transportation incentive programs at major developments and working with their TMP coordinators. The City holds annual TMP workshops with coordinators to share ideas for reducing single occupant vehicle trips and discuss TMP requirements, such as required surveys and funding plans.

10. Wayfinding (TES, PZ, RPCA, DPI)

Multiple phases of the Wayfinding program have been implemented over previous fiscal years, including parking directional signs and pedestrian kiosks in Old Town, City park and recreation center identification signs, and new highway signs. Most recently, vehicular signs on major corridors throughout the city have been installed and the final phase of this program component is anticipated to be completed in early 2019. New destination identity signs, consistent with the Wayfinding program, have been installed at several Office of Historic Alexandria museums, as have two new interpretive signs. Historic district markers have been installed for the Town of Potomac in Del Ray; markers for the Old and Historic Alexandria District in Old Town will be installed by early 2019. Gateway signage is anticipated for FY 2019, as well as a new Metro station kiosk at King Street through the bus loop reconfiguration project. Freestanding interpretive panels and destination identity signs are planned for implementation in late FY 2019 – early FY 2020.

11. West End Transitway Design (TES, DPI)

DPI, in coordination with TES, is leading the Design work for the West End Transitway. The Transitway will be implemented in a phased approach, consistent with information shared with the public and City leadership. An RFP (Request for Proposals) to complete 100% Design on Phase 1 – Transportation System Management, along the entire corridor (Van Dorn Metro to King Street) is anticipated to be released in 2019 and will be funded by existing NVTAA (Northern Virginia Transportation Authority) 70% funds. The Design phase will include technical work, interdepartmental coordination, and external stakeholder engagement.

12. Waterfront Plan (DPI, PZ, RPCA, TES)

Waterfront Plan implementation activity is on-going with the preliminary infrastructure design and permitting processes related to construction of “core area” improvements, flood mitigation, the riverfront promenade, and an interim park at the foot of King Street. The implementation priorities as approved by City Council in 2015, were identified as flood mitigation, the riverfront promenade, the interim and final park at the foot of King Street;

which are programmed for funding in Capital Improvement Program (CIP). Completion of King Street Waterfront Park is projected for early 2019.

13. Vision Zero Action Plan & Complete Streets Program (TES)

The ongoing implementation is a City priority to eliminate traffic deaths and serious injuries by 2028. Work in FY 2020 will focus on short-term improvements, education and outreach, data collection and planning for longer-term engineering improvements. Initiatives are also underway in the police department. The Complete Streets program funds capital infrastructure improvements to the non-motorized transportation network, including sidewalks, curbs, gutters, pedestrian crossings, on-street bicycle facilities, bicycle parking, and access ramps throughout the City. The implementation of these improvements is coordinated with annual street resurfacing programs.

14. Chesapeake Bay Total Maximum Daily Load (TMDL) 40% Action Plan (TES, DPI, RPCA, GS, PZ)

The City is required to complete the Chesapeake Bay TMDL Action Plan that identifies strategies for the City to meet the state and federal mandates to reduce nutrient and sediment pollution in stormwater runoff that enters the Bay. To comply, the City must implement costly stormwater capital infrastructure projects that reduce pollution from stormwater before it enters local waterways, the Potomac, and the Chesapeake Bay. This mandate to reach 40% is effective beginning FY 2019 and must be achieved before FY 2023, as mandated in the City's Municipal Separate Storm Sewer System (MS4) general permit.

Stormwater mandates in the Chesapeake Bay (Bay) Total Maximum Daily Load (TMDL) Phase 1 Action Plan, required under the City's Municipal Separate Storm Sewer System (MS4) general permit issued by the Virginia Department of Environmental Quality (VDEQ), was submitted in FY 2016 and approved by VDEQ. The Bay TMDL Phase 2 Action Plan builds on the strategies and Phase 1 and is scheduled to be completed per the MS4 permit requirements by November 2019. Infrastructure projects and strategies committed under this action plan continue to be implemented. Subsequent phases of the Bay stormwater mandates and associated updates to the City's Action Plan to include Phase 2 and Phase 3 require substantially increased funding to implement costly infrastructure projects to meet regulatory targets no later than FY 2028. Total program costs over the 15-year implementation period could approach \$100 million.

15. Stormwater Utility Program (TES)

The Stormwater Utility (SWU) program provides dedicated funding for the City's Stormwater Management Program to reduce the impact of stormwater pollution and flooding to ensure compliance with state and federal requirements, to include operations and maintenance of the system. As part of the FY 2018 budget process, City Council adopted a SWU to provide a dedicated funding source to address these increasing costs, with first billing in May 2018. The fee funds stormwater mandates, as well as funding flooding mitigation projects and operations and maintenance, more equitably than by raising the real estate tax, since a fee shifts stormwater management costs to the properties with greater impact on stormwater runoff by linking the fee amount to the generation of stormwater from a property's impervious areas, hard surfaces such as rooftops, parking areas and sidewalks.

Following SWU adoption, the implementation phase includes the preparation of the customer database and billing systems, and development of credit policies and associated credit manuals for ways that property owners may reduce their fees. In October 2017, City Council adopted the Non-Residential Credit Manual as a way for these property owners to reduce the fees starting 2018. City Council adopted the comprehensive Credit Manual which added residential properties as those properties eligible to reduce the fees starting in 2019. During the 2019 calendar year, staff will continue the extensive public outreach, to include the types of stormwater management practices that can be implemented to receive potential reduction in the fee and the process for applying credits; along with highlighting what is funded by the fee.

16. Four Mile Run Flood Protection (TES)

The City shares the costs to maintain the federally funded stormwater flood control channel and system of flood walls and levees on Four Mile Run. The project was constructed in the late 1970's by the U.S. Army Corps of Engineers (USACE), whose annual inspections, along with the City's inspections, dictate the extent of the channel maintenance activities to be completed.

17. Green Sidewalks Best Management Practice (BMP) Design Guidelines Update (TES, PZ, RCPA, DPI)

The City completed the design guidelines in June 2014 that provides details on tree well BMPs to be implemented in the right-of-way. to aid the development community during design and construction of best management practices (BMPs) for treatment of stormwater runoff from the public right-of-way and/or portions of private property. The primary focus is to provide a design that achieves maximum improvements in water quality and issue guidance for the placement and aesthetics of above-grade BMPs. The guidelines are also intended for projects being administered by the City itself as it upgrades the public right-of-way. Given new stormwater requirements effective July 1, 2014 and to capture changes in policy and technology, the guidelines will be updated.

18. Ben Brenman Pond Retrofit (TES)

Also called the "Cameron Station Pond Retrofit", this stormwater capital project is identified in the City's Bay TMDL Action Plan as a major strategy to provide nutrient and sediment reductions towards addressing state and federal mandates enforced through the City's MS4 general permit. The retrofit is scheduled to be completed in FY2020 towards the Bay TMDL goal.

19. Lucky Run Stream Restoration (TES)

Urban stream restoration is also a major strategy identified in the City's Bay TMDL Action Plan to reduce nutrient and sediment pollution and address the Bay TMDL mandates in the City's MS4 general permit.

Ongoing/Other Projects

20. Arlandria Action Plan (PZ, Housing, TES)

Plan implementation continues. Planned highlights include the annual Quality of Life Walk to identify issues of health and safety that need to be addressed in the community and periodic newsletters to inform the community of important news. A review of how Arlandria's commercial corridor can be operationally enhanced and the overall community supported is underway.

21. *Braddock Plan Implementation (PZ, RPCA, TES, Housing, DPI)*

Construction of the Plan recommended streetscape improvements on Fayette Street – a Plan identified “walking street” is anticipated for completion in FY 2019. Implementation activity in FY 2020 will continue with community input on projects related to recommendations in the Braddock Plan, including redevelopment projects.

22. *Beauregard Plan Implementation (PZ, DPI, TES, RPCA, Housing)*

Plan implementation continues with an emphasis on the review of development applications by staff and the Beauregard Design Advisory Committee (BDAC). Coordination will continue with long-term planning for the West End Transitway and the Seminary-Beauregard Ellipse. Placements into the 105 committed affordable units at Southern Towers were completed in July 2018 and Housing staff continues to make referrals as units become vacant/available. Outreach to the resident community continues, with semi-annual meetings providing updates on City affordable housing and social service (aging, workforce development, small business) resources. Staff actively marketed the St. James Plaza affordable housing development (93 units) that was completed in April 2018 to the Beauregard households in Housing's database. The waiting list for St. James was nearly 3,000 households. Both the Gateway and The Spire projects will provide additional housing affordability resources in upcoming years.

In late FY 2019/early 2020, analysis will be done to evaluate the “Ellipse” recommended in the Beauregard Plan. Pending the results of the analysis, any proposed changes will be shared with the community for review and comment.

23. *Carlyle Vitality Initiative (PZ, AEDP, RPCA, Visit Alexandria, TES)*

The Carlyle Vitality Initiative, led by an interdepartmental/interagency team created by the City Manager, is an effort to enhance neighborhood vitality and quality of life for Carlyle residents, employees, and visitors, as well as to improve Carlyle's competitiveness in the regional office market. The effort focuses on implementing physical and programming enhancements to the Carlyle neighborhood in order to activate the public realm.

24. *Citywide Design Principles- Architecture Forum (PZ)*

This effort will follow up on ideas generated at previous Architecture Forum events, with the long-term goal of updating the City's design principles to guide future development.

25. *Civic Engagement (PZ, All Departments)*

Civic Engagement Implementation is an interdepartmental effort led by the Department of Planning and Zoning to integrate the recommendations of the 2012-13 What's Next Alexandria initiative into the City's public decision-making processes by following the

communications and engagement principles and framework established in the Council adopted [What's Next Alexandria Handbook for Civic Engagement](#).

26. Fort Ward Management Plan Implementation (RPCA, OHA, TES, CMO)

Implementation of the Fort Ward Park and Museum Area Management Plan approved by the City Council in January 2015 will continue with available funding in operating and capital budgets. Earlier efforts included coordination of the implementation of the plan with the City Manager-appointed Fort Ward Plan Implementation Monitoring Group representing all stakeholders. The Monitoring Group concluded its work in mid-2017. Initial phase of the plan implementation included storm water management, site archeology, interpretative plan development, oral history project, tree planting and ADA accessibility. Staff continues to implement the plan as CIP funding is available.

27. Infill Regulations (PZ)

The City's Infill Regulations have generally been very successful in ensuring that new infill development, one- and two-family homes, are compatible with existing neighborhood fabric and minimize impact to adjoining properties. However, there are specific elements that deserve a fresh look, including provisions that are difficult to apply in unusual situations (unusual topography, irregular blocks) or which inadvertently discourage home styles that are compatible with their neighbors, such as in Del Ray. Staff is currently analyzing elements of the infill regulations and will bring forward proposed revisions for public comment and consideration for adoption. The planned approach will be to select a specific element for review, discuss it with the community, and then bring a proposed revision to hearing, bringing one or two issues to Council per fiscal year. Because the infill regulations are complex and interlocking, gradually addressing one issue at a time will allow time to ensure that proposed changes do not have unintended outcomes.

28. Noise Code Revision (CAO, TES, APD)

The City's Noise Control Code (Section 11-5 of the City Code) aims to reduce noise impacts on residents. The objective of this project is to update the Noise Control Code to ensure proper enforcement and its applicability to existing and future land uses that can generate noise and have significant impact on the quality of life of Alexandria's residents. It is anticipated that an update to the Code will be subject to community review and input in late 2018 and early 2019 and then be docketed for consideration/ adoption by City Council.

29. North Potomac Yard Plan (PZ, TES, RPCA, Housing, AEDP)

Following the 2017 adoption of the North Potomac Yard Plan update, the next step in implementation will be associated regulatory approvals, including CDD Concept Plan amendments, rezoning, and DSUPs (see #9 under "Plans/Projects").

30. Old and Historic Alexandria District Digital Architectural Survey (PZ, IT)

Phase One of a five-phase digital field survey of the 4,000 structures in the Old and Historic District, funded by grants from the National Park Service and Historic Alexandria Foundation, was successfully completed in 2014. The survey is being performed by volunteers using digital tablets with a GIS web-based app created by Planning and Zoning staff with the assistance of GIS staff. The NPS funded upgrades to the app in 2015 and made

the app available nationally as part of its 100th anniversary in 2016. Phase Two, the largest of the phases, was launched in 2017 and will be completed in summer 2019.

31. Open Space Master Plan Implementation (RPCA)

Staff reviewed progress made toward the goals set forth in the 2003 Open Space Master Plan, including successfully reaching the goal of gaining 100 acres of additional public open space by 2013 (7.3 acres/1000 residents). In conjunction with providing a status update, staff plans to propose to City Council additional recommendations to support continued implementation of the Open Space Master Plan. Additional updates will include information on the development and implementation of a Natural Resource Management Plan in conjunction with the protection and enhancement of the City's open space/natural areas. A 10-year Implementation Plan was endorsed by City Council and the Planning Commission in 2017.

32. Oronoco Outfall Remediation (TES, DPI)

The City continues to address environmental concerns associated with the Alexandria Town Gas – Oronoco site (ATG-Oronoco). Since entering the site into Virginia's Voluntary Remediation Program (VRP) in 2000, the City has made considerable progress towards remediation. Over the decades during which many of these manufactured gas plant (MGPs) operated, coal tar leaked from storage and processing facilities and contaminated surface soils, subsurface soils, and groundwater. Committed to addressing issues associated with the site by pursuing cleanup under Virginia's VRP, the City has been proactive in satisfying requirements of the VRP to date. The City has prepared a revised Remedial Action Plan (RAP) for an environmental remediation of the Oronoco MGP outfall site to remove approximately 2,900 cubic yards (CY) of impacted sediments containing tar-like and oil-like material via mechanical dredging. Removal of the impacted sediments and restoration of the site will provide an enhanced benthic environment for native marine species and reduce the risk to human health. The dredging and river bottom capping work was completed in 2018.

33. Permitting System Software Implementation (Code, PZ, TES)

The City's land development process is supported by multiple City departments and agencies, workflow processes and computerized systems. These processes and systems support the administration of development review, zoning permits, right of way permits, building and trade permits, and enforcement. The City's primary computerized land use management system (Permit Plan) is approximately 20 years old and has reached the end of its useful life. The City is replacing this legacy software with up-to-date technology that will provide online permit processing, payments, plan review, and electronic plans submission. The new land use management system will be an enterprise system that will be used primarily by the Departments of Code Administration, Planning and Zoning, and Transportation and Environmental Services. Other departments within the City will have access to the system as needed including Fire, Police, Health, Housing, Recreation, Real Estate, Archaeology and DASH. This project is fully funded by building permit fees.

34. Parks Plans Implementation (Citywide and Neighborhood) (RPCA)

Implementation of these plans will continue.

35. Regional Transportation Initiatives (TES)

Many important regional transportation and transit planning initiatives are shown in the Interdepartmental Long-Range Planning Work Plan. In addition, staff continues to allocate significant time to coordinating with regional agencies such as NVTA, NVTC, TPB, WMATA, and VRE to address issues related to state and federal funding for local and regional transportation projects, improving air quality and relieving congestion throughout the region, and providing an efficient and effective public transportation network which connects the City to the rest of the region.

36. *Regional Planning and Policy Initiatives (All Departments)*

City staff participates in a variety of regional planning and policy initiatives, primarily through the Metropolitan Washington Council of Governments (COG).

37. *South Potomac Yard Implementation (PZ, TES, RPCA, Housing)*

Implementation to continue.

38. *Urban Forestry Master Plan Implementation (RPCA)*

Implementation of this plan will continue

39. *Green Infrastructure Program Policy (TES, PZ, RCPA, GS, DPI)*

Green infrastructure is a stormwater management approach that mimics the natural water cycle by reducing and treating stormwater at its source. This program is consistent with the objectives of a citywide approach to implement green infrastructure (GI) in the combined sewer area as well as the separate storm sewer area to address the water pollution reduction goals in the City's Bay TMDL Action Plan. The program includes the development of a policy document to memorialize the citywide approach to GI implementation in the first phase, followed by project identification and prioritization, and finally the installation of GI practices.

Interdepartmental Development Review (Highlight indicates updates are needed).

On the development side, the number of known major redevelopment projects that will require significant staff resources from multiple departments in FY 2020 is anticipated to continue to be very high with projects that will require a level of effort that is well beyond the average development case, including considerable additional public engagement. In addition, staff resources are necessary in the post-approval process, during final site plan review and construction, to ensure that constructed projects comply with approvals. A summary follows below.

ACPS Capital Projects: Staff will be reviewing ACPS capital projects for capacity expansion funded for FY 2020, including the Ferdinand Day Gym addition, relocatables (classroom trailers), and assistance with initial analysis on high school capacity options and potential locations for expanded high school capacity.

City Capital Projects: Fire Station 3 is going through the final site plan review process, anticipated for completion in December 2018 with construction anticipated to begin in the Spring of 2019. Staff is also involved in the review of the Combined Sewer (CSO) separation project which is expected to go to public hearing in late Spring / early summer 2019. The final site plan

for the new Potomac Yard Metrorail Station and any further amendments to the station would be reviewed during the Winter and Spring of 2019.

ARHA Redevelopment Sites: ARHA is in the process of a third-party analysis of the authority's entire portfolio including Adkins and anticipates reissuing an RFP for Adkins in 2019, taking into account the results of the portfolio evaluation to determine the scope of the RFP.

Affordable Housing Projects: A DSUP to allow redevelopment of the rear portion of the Fairlington Presbyterian Church property on King Street to construct an 81-unit affordable rental housing building was approved by the Planning Commission and City Council in November 2018. If successful in securing the credits, it is anticipated that the new building will be delivered in late 2021. 289 affordable units are currently under construction at Carpenter's Shelter/The Bloom, The Gateway Apartments at King and Beauregard, Lacy Court (substantial renovation) and Ramsey Homes, and in 2019, another 125 will begin construction, including The Spire and Bellefonte Apartments, a 12-unit building in Del Ray that houses persons with developmental disabilities, that will be substantially renovated, including modifications to make six units fully accessible. As a result, Bellefonte's expiring HUD rental assistance contracts will be extended for an additional 20-year term. A number of other affordable projects are in the pipeline, including, potentially, some within the South Patrick Street corridor, pursuant to the recently approved South Patrick Street Housing Affordability Strategy. The Strategy proposes replacement of all existing deeply affordable units by incenting sufficient density to create market rate units to subsidize the affordable units (approximately 3:1). Residents of the multifamily buildings will also be provided relocation assistance as well as a right to return, following redevelopment, for tenants in good standing.

Alexandria West Projects: The St. James Plaza affordable housing building developed by AHC opened in May 2018. The project won the "Best Affordable Housing Development" award at the fall 2018 Virginia Governor's Housing Conference. In June 2018, a phased conversion was approved to convert the existing office buildings at 3010 Park Center Dr and 4401 Ford Avenue to approximately 200 residential units per building.

Beauregard Plan Projects: In October 2018, Monday Properties received approval to remove the office building at 2000 N. Beauregard St and construct a new multifamily residential building. Monday Properties purchased much of the area known as the "Adams neighborhood" within the Beauregard SAP, which extends from 2000 N. Beauregard to 1500 N. Beauregard St. As part of the approval, the applicant agreed to dedicate the necessary right-of-way along their frontage to facilitate the future West End Transitway. The approval also replaced a proposed roadway at the rear of the property with a publicly accessible multi-use trail.

Affordable housing in Beauregard saw placements into the 105 committed affordable units at Southern Towers completed in July 2018. Housing staff continues to make referrals as units become vacant/available. Outreach to the resident community continues, with semi-annual meetings providing updates on City affordable housing and social service (aging, workforce development, small business) resources. Staff actively marketed the St. James Plaza affordable housing development (93 units) that was completed in April 2018 to the Beauregard households

in Housing's database. The waiting list for St. James was nearly 3,000 households. Both the Gateway and The Spire projects will provide additional housing affordability resources in upcoming years.

Braddock Projects: Braddock Gateway Phase II is currently in the Final Site Plan review stage with construction anticipated for mid-2019. Braddock Gateway Phase III was approved by City Council in December 2018 and 1200 N. Henry Street was approved by City Council in September 2018. Advancement of these projects will continue to require significant staff resources in FY 2020 and may spur interest in redevelopment of the Braddock Metro Station site, which developers may pursue through a WMATA unsolicited bid process based on the development guidelines of the Braddock Metro Neighborhood Plan.

Eisenhower East Projects: Development interest in the Eisenhower East area is high, stimulated by the National Science Foundation (NSF) location to that area and the transit proximate location. In 2018, City Council approved DSUPs for Blocks 4 & 5 (to include a new Wegman's), Block 20 (residential and hotel use), and Block 6A (conversion of existing office to residential use). An update to the Small Area Plan anticipated for completion in Fall 2019 will likely be followed by redevelopment applications. Several projects are expected to break ground in FY 2020, including Carlyle Plaza II, Block 6A, and the Block 20 residential tower.

Landmark/Van Dorn and Eisenhower West Projects:

The Greenhill application was approved at the City Council to public hearing in December 2018, with engagement by various City departments and the Eisenhower West/Landmark Van Dorn Implementation Advisory Group as part of the review and analysis of this project. Greenhill has requested approval for the future redevelopment of their 15-acre site with new streets, coordinated open space, and new buildings of varying densities, heights and a mixture of multi-family, office, hotel, and commercial/retail uses, as well as a future public school or civic use. Another project, Boat US/Public Storage is proposing a self-storage building in Phase 1 and the development of a future multifamily residential building in Phase 2. The project proposes dedication of 3.6 acres of land adjacent to Backlick Run to the City to create a new public park. It was heard and approved by the Planning Commission in December 2018. The applicant opted to defer the project prior to the City Council hearing until March 2019 in order to refine the building and continue to work with the community.

Old Town North Projects: 1201 N. Royal (Craddock site) and the Royal Street Bus Barn co-owners/contract owners are requesting redevelopment approval and hearings are anticipated in Winter 2019. Engagement with neighborhood groups and managing the ongoing development process, including the implementation of the Arts District zoning, require ongoing staff involvement in this area in FY 2020. Development plans for the redevelopment of the Crowne Plaza hotel, and the Abingdon Row townhouses have been approved and may be under construction in 2019.

Old Town Projects: A mix of new construction and adaptive reuse of historic buildings continues in Old Town. In the fall of 2019, a new hotel was approved at the historic building at 699 Prince and a new adjacent annex building. In the FY 2020, staff will work on

redevelopment of the Campagna Center (418 S. Washington St) to multi-family and redevelopment at 1300 King Street for mixed-use retail and multi-family.

Potomac Yard Projects: Major projects in Landbays G and H moved forward in 2018. Within Landbay G, where National Institute for the Blind (NIB) is currently under construction, another office building will be constructed for the future headquarters for the American Physical Therapy Association (APTA). The Institute for Defense Analysis will build its new headquarters in the coming years in Landbay G. Within Landbay H, a senior/independent living project was approved for the portion fronting Route 1.

Waterfront Projects: Robinson Landing and 211 The Strand are both actively under construction and will continue to require significant staff resources in FY 2020 for building permit review and on-site inspections. Staff is working on any approvals that may be necessary related to the tall ship *Providence* being docked on an ongoing basis on the city's waterfront in 2019. Supporting the Ad Hoc Monitoring Group on Waterfront Construction and coordination will continue. Staff continues to work on the expanded Waterfront Park (early 2019 opening) and other improvements as part of the Waterfront Plan implementation.